

Part I – Agency Profile

Agency Overview

The mission of the Professional-Technical Education System is to provide Idaho's youth and adults with technical skills, knowledge, and attitudes necessary for successful performance in a highly effective workplace.

Idaho Code §33-2202 defines Professional-Technical Education as “secondary, postsecondary and adult courses, programs, training and services administered by the Division of Professional-Technical Education for occupations or careers that require other than a baccalaureate, masters or doctoral degree. The courses, programs, training and services include, but are not limited to, vocational, technical and applied technology education. They are delivered through the professional-technical delivery system of public secondary and postsecondary schools and colleges.”

The Division of Professional-Technical Education (DPTE) is the administrative arm of the State Board for Professional-Technical Education that provides leadership, advocacy and technical assistance for professional-technical education in Idaho, from secondary students through adults. This includes responsibilities for Adult Basic Education/GED programs, the State Wellness program, state employee training including the Certified Public Manager program, and the S.T.A.R. Motorcycle Training program.

DPTE is responsible for preparing and submitting an annual budget for professional-technical education to the State Board, Governor, and Legislature. Funds appropriated to DPTE include state general funds, federal funds, dedicated funds and miscellaneous receipts.

Professional-technical education programs are integrated into the Idaho public education system through school districts, colleges, and universities. DPTE provides the focus for professional-technical education programs and training within existing schools and institutions by using a state-wide system approach with an emphasis on student learning, program quality, and industry engagement.

Secondary professional-technical education programs and services are provided via junior high/middle schools, comprehensive high schools, professional-technical schools, and through cooperative programs with the Idaho Technical College System.

Postsecondary professional-technical education programs and services are delivered through Idaho's six technical colleges. Three technical colleges are located on the campus of community colleges: College of Southern Idaho, College of Western Idaho, and North Idaho College. Two technical colleges are on the campus of four-year institutions: Idaho State University and Lewis and Clark State College. Eastern Idaho Technical College is the only stand-alone technical college in Idaho. The Idaho Technical College System delivers certificate and A.A.S. degree occupational programs on a full or part-time basis; workforce/short-term training; Adult Basic Education; displaced homemaker services; and Fire Service Technology.

The Administrator of the Division of Professional-Technical Education is Dwight Johnson. The DPTE staff consists of 36 FTP employees; 7 are federally funded, 26 are funded through the state general fund and 3 are funded through a dedicated fund. The DPTE budget also includes 478.09 technical college FTPs.

Core Functions/Idaho Code

Statutory authority for DPTE is delineated in Idaho Code, Chapter 22, §§ 33-2201 through 33-2212 and IDAPA 55. Idaho Code §33-1002G allows school districts to establish professional-technical schools and §39-5009 established the displaced homemaker account for appropriation to the State Board. The role of DPTE (IDAPA 55) is to administer professional-technical education in Idaho. Specifically, DPTE:

- Provides statewide leadership and coordination for professional-technical education;
- Assists local educational agencies in program planning, development, and evaluation;
- Promotes the availability and accessibility of professional-technical education;
- Prepares annual and long-range state plans;

Idaho Division of Professional-Technical Education

Performance Measurement Report – FY 2014

- Prepares an annual budget to present to the State Board and the Legislature;
- Provides a state finance and accountability system for professional-technical education;
- Evaluates professional-technical education programs;
- Initiates research, curriculum development, and professional development activities;
- Collects, analyzes, evaluates, and disseminates data and program information;
- Administers programs in accordance with state and federal legislation;
- Coordinates professional-technical education related activities with other agencies, officials, and organizations.

Revenue and Expenditures

Revenue	FY2011	FY2012	FY2013	FY2014
General Fund	\$47,577,400	\$46,511,600	\$48,259,600	\$48,957,400
Seminars and Publication Fund	\$287,400	\$140,000	\$140,000	\$140,000
Displaced Homemaker	\$170,000	\$170,000	\$170,000	\$170,000
Haz Mat/Waste Training	\$67,800	\$67,800	\$67,800	\$67,800
Federal Grant	\$9,593,100	\$9,251,900	\$8,648,100	\$8,648,100
Miscellaneous Revenue Fund	\$368,000	\$234,800	\$242,700	\$245,000
Unrestricted Current	\$467,000	\$520,000	\$546,000	\$510,000
Total	\$58,530,700	\$56,896,100	\$58,074,200	\$58,738,300
Expenditures	FY2011	FY2012	FY2013	FY2014
Personnel Costs	\$2,787,100	\$2,496,300	\$2,610,100	\$2,641,400
Operating Expenditures	\$1,048,900	\$673,500	\$614,500	\$614,400
Capital Outlay	\$0	\$0	\$0	\$35,500
Trustee/Benefit Payments	\$20,234,900	\$19,973,200	\$19,396,800	\$55,447,000
Lump Sum	\$34,459,800	\$33,753,100	\$35,452,800	\$0
Total	\$58,530,700	\$56,896,100	\$58,074,200	\$58,738,300

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY2011	FY2012	FY2013	FY2014
Number of Students Enrolled in High School PTE Programs (headcount)	87,256	85,490	84,423	83,026
Number of Students Enrolled in Postsecondary PTE Programs (headcount)	9,034	8,815	7,760	7,066
Number of Technical College FTE enrollments	4,588	4,483	4,349	4,120
Number of Workforce Training Network (WTN) enrollments (headcount)	44,295	42,119	43,487	39,011
Number of WTN enrollments for Fire and Emergency Services Training (headcount)	6,965	4,614	4,519	3,748
Number of clients served in the ABE program (headcount)	6,669	6,330	6,329	5,091
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	909	1,038	552	405
Number of state employees enrolled in the Certified Public Manager (CPM) Program	79	78	77	94
Health Matters Wellness Program monthly average website hits	163,843	182,263	182,382	217,745

Performance Highlights

ABE - The ***Integrated Transition and Retention Program (ITRP)*** is an innovative, coordinated effort that promotes the improvement of student completion rates in technical college programs. ITRP is designed to assist students who may not meet the entry requirements of a technical program or are struggling in a technical program and are in need of remediation in reading, writing, and/or math. These programs feature: 1) ABE and PTE instructors co-teaching in the same classroom and/or co-planning and following up on student progress; 2) ABE instructors creating applied lesson plans in reading, writing, and/or math using technical curriculum content; and, 3) time shortened programs that do not add time to what would normally be required for course completion. This past year ITRP instruction was provided to 250 unique students enrolled in technical programs including Business Technology, Diesel Mechanics, Welding, Culinary Arts, Hospitality, Health Related Fields, and Technical and Industry Programs. Of the 250 students enrolled in ITRP programs, 209 completed their ITRP program. Of those who completed their ITRP program, 201 met their education goal for enrolling in the program (such as improved COMPASS scores or passing their CNA certification exam). Those who met their goals included 163 students who continued in or qualified to enroll in a technical program without the need for remediation. The cost was approximately \$425 per student.

Part II – Performance Measures

Performance Measure	FY2011	FY2012	FY2013	FY2014	Benchmark
Postsecondary student pass rate for Technical Skill Assessment (TSA)	92.7%	90.1%	91.4%	Numbers reported in Nov.	90%
Secondary student pass rate for Technical Skill Assessment (TSA)*	68.7%	73.6%	73.2%	Numbers reported in Nov.	75%
Percentage of ABE clients with stated goal who transition to postsecondary education**	N/A	N/A	26%	Numbers reported in Nov.	50%
Positive placement rate of postsecondary program completers***	91%	91%	90%	92%	Placement at 90.5% or higher
Rate of secondary program completers (concentrators) who transition to postsecondary education or training ****	66%	64%	64%	67%	Exceed National Center for Higher Education Management System rankings in Idaho

Performance Measure Explanatory Notes:

- * The Perkins Act requires that each state negotiate a target/benchmark with the U.S. Department of Education known as the Final Agreed Upon Performance Level (FAUPL). When our performance doesn't meet 90% of the FAUPL, we are required to submit an improvement plan. For the Secondary TSA, our benchmark is 75% and 90% of 75% is 67.5%. We met 90% of the benchmark and aren't required to submit an improvement plan.
- ** This is from an Applicable Cohort. All learners who passed the GED test while enrolled in adult education, or have a secondary credential at entry, or are enrolled in a class specifically designed for transitioning to postsecondary education. This figure does not include those students who participated in the ITRP programs.
- ** Beginning in FY13, reporting requirements were changed by US Dept. of Education and moved away from a "goal-setting" model. Prior to FY13, this percent was calculated based on the number of students who had the goal of enrolling in postsecondary education and the number who met the goal. In FY13 and later, the percent was calculated based on cohort designation, regardless of whether students had a postsecondary goal. Therefore, figures obtained prior to FY13 cannot be compared.
- *** A technical college PTE completer is a postsecondary student who has completed all the requirements for a certificate or an AAS degree in a state approved professional-technical education program. This person must have met all the requirements of the institution for program completion, whether or not the person officially graduated from the institution. Positive placement represents the percent of technical college completers who attain employment, join the military, or continue their education within six (6) months of completing.
- **** A secondary PTE completer (concentrator) is a junior or senior student who: (1) has completed four state approved PTE courses in a program sequence which includes a capstone course; OR (2) who has completed all the PTE courses in a program sequence if three or less, OR (3) who is enrolled in a state approved Professional-Technical School and is enrolled in a capstone course. Transition to postsecondary education or training is determined by an annual follow-up report of secondary PTE completers (concentrators) who are seniors and graduated. The most recently published overall state rate of 45.0% is from The National Center for Higher Education Management Systems (NCHEMS) Information Center "College-Going Rates of High School Graduates Directly from High School" (2010).

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Part I – Agency Profile

Agency Overview

Eastern Idaho Technical College (EITC) provides high quality educational programs that focus on the needs of the community for the 21st century. EITC is accredited by the Northwest Commission on Colleges and Universities. The College is a State supported technical college created in 1969 to serve citizens in its nine county service area by being a minimal cost, open-door institution that champions technical programs, customized industry training, basic skills instruction, workforce and community education, on-line distance education, and student services.

Core Functions/Idaho Code

Eastern Idaho Technical College was created to provide professional-technical postsecondary educational opportunities. Idaho Statute Title 33, Chapter 2208.

Revenue and Expenditures:

Revenue	FY 2011	FY 2012	FY 2013	*FY 2014
General Fund and Misc. Receipts	\$5,883,820	\$5,642,720	\$5,949,091	
Grants and Contracts	\$4,819,846	\$4,246,278	\$3,932,162	
Student Fees	\$861,099	\$763,846	\$785,091	
Capital Grants and Appropriations	\$84,780	\$7,757	\$342,704	
Sales and Services	\$452,708	\$406,151	\$393,834	
Other	\$77,640	\$48,624	\$40,654	
Total	\$11,979,893	\$11,115,376	\$11,443,536	
Expenditure	FY 2011	FY 2012	FY 2013	*FY 2014
Personnel Costs	\$7,361,489	\$7,426,902	\$7,473,039	
Operating Expenses	\$5,277,266	\$4,589,954	\$4,697,987	
Capital Outlay	\$84,780	\$7,757	\$342,704	
Total	\$12,723,535	\$12,024,614	\$12,513,730	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Annual (unduplicated) Enrollment Headcount - Professional Technical	1,432	1364	1,240	1,196
Annual Enrollment FTE - Professional Technical	614	581	530	514
Credit Hours Taught	18,414	17,437	15,917	15,406
Degrees/Certificates Awarded - Professional Technical	224	243	232	239
Workforce Training Headcount	13,040	14,143	11,789	11,446
Number and percentage of Students successfully completing Remedial English & Math Courses	119, 71%	95, 74%	138, 70%	89, 72%
Number of first-time freshman who graduate from and Idaho High school in the previous year requiring remedial education - unduplicated	13, 2%	12, 3%	13, 3%	7, 2%
Retention - number of full-time and part-time freshmen returning for a second year or program completion if professional-technical program of less than one year (break out full-time numbers from part-time numbers, this counts as one measure)	112 40% Retention	116 53% Retention	105 52% Retention	140 56% Retention

Performance Highlights

- February 10, 2014: The Accreditation Review Council on Education in Surgical Technology and Surgical Assisting approved the EITC Surgical Technology Core Curriculum
- Fire Service Technology: July 1, 2014, EITC will begin oversight of statewide Fire Service Training in Idaho. This program will include the delivery of courses at over 240 fire departments serving some 7,000 firefighters.
- Adult Basic Education: During FY2014 the Adult Basic Education Program at EITC met all State targets for the educational gains of students. In eight of the nine educational levels, State targets were exceeded. The cumulative percent of level gains was four points higher than any previous year. Student contact hours (an indicator of student persistence) increased by 17% in FY2014. Although final GED completion rates will not be official until late fall, the completion rate as of August 5, 2014 for FY 2014 is 97% or 15 percent above the State target
- INL Employee Training: EITC served 5,276 INL incumbent workers between July 2013 and June 2014
- Training Related Placement of Graduates: EITC led the State Colleges of Technology in job related (79.14%) and positive placement (93.84%) of graduates.

Part II – Performance Measures

#	Performance Measure	FY2011	FY2012	FY2013	FY 2014	Benchmark
1.	Increase reach of EITC Tutoring Center (Goal 3, Objective A, Method 1)	4,870	5,195	6000	5204	6060
2.	Increase reach of Center for New Directions (Goal 1, Objective C, Method 2)	518	411	292	165	295
3.	Increase the academic outcomes of students enrolled in Adult Basic Education Division (ABE) (Goal 1, Objective C, Method 1)	ABE 1 64% ABE 2 43% ABE 3 58% ABE 4 36% ABE 5 41% ESL 1 20% ESL 2 42% ESL 3 32% ESL 4 28% ESL 5 30% ESL 6 20%	ABE 1 41% ABE 2 53% ABE 3 52% ABE 4 37% ABE 5 33% ESL 1 45% ESL 2 39% ESL 3 47% ESL 4 47% ESL 5 37% ESL 6 29%	ABE 1 33% ABE 2 57% ABE 3 54% ABE 4 36% ABE 5 41% ESL 1 56% ESL 2 53% ESL 3 50% ESL 4 33% ESL 5 32% ESL 6 20%	ABE 1 *N/A ABE 2 58% ABE 3 58% ABE 4 48% ABE 5 44% ESL 1 N/A ESL 2 57% ESL 3 48% ESL 4 42% ESL 5 40% ESL 5 25% * indicates no students at that level	ABE 1 55% ABE 2 50% ABE 3 46% ABE 4 36% ABE 5 37% ESL 1 50% ESL 2 54% ESL 3 49% ESL 4 45% ESL 5 42% ESL 6 27%
4.	Dual Credit - Total credits earned and # of students (unduplicated headcount)	0	0	1	6/1	
5.	Total certificates and degrees conferred - Number of undergraduate certificate and degree completions per 100 (FTE) undergraduate students enrolled (Goal 1, Objective D)	37%	42%	43%	46%	>50%
6.	Cost per credit hour (Goal 2, Objective A, Method 2)	\$503	\$531	\$579	\$614	Maintain cost per credit hour within 20% of IPEDS peers List

Eastern Idaho Technical College

Performance Measurement Report
August 2014

#	Performance Measure	FY2011	FY2012	FY2013	FY 2014	Benchmark
7.	Efficiency - Certificates (of at least 1 year or more) and Degree Completions per \$100,000 of Education and Related Spending	.41	.38	.40	.40	
8.	Graduation Rate: a) Total degree production (split by undergraduate/graduate). b) Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (split by undergraduate/graduate).	a. 224 b. 22%	a. 243 b. 27%	a. 232 b. 28%	a. 239 b. 29%	
9.	Retention Rate: Total full-time new and transfer students that are retained or graduate the following year (excluding death, military service, and mission).	93 (66% Retention)	64 (68% Retention)	75 (66% Retention)		

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Part I – Agency Profile

Agency Overview

The College of Southern Idaho's mission, as a comprehensive community college, is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. CSI prepares students to lead enriched, productive, and responsible lives in a global society.

CSI is accredited by the Northwest Commission on Colleges and Universities (NWCCU), a regional postsecondary accrediting agency recognized by the U.S. Department of Education. Several of CSI's programs are also accredited by the appropriate accrediting agencies, and graduates are eligible to take the qualifying examinations of the respective state and national licensing and registration bodies and join professional organizations.

CSI's service area is defined in Idaho Code as the eight counties of the Magic and Wood River Valleys and a portion of Elmore County. CSI offers its programs and courses at the nearly 350 acre main campus in Twin Falls, as well as at the off-campus centers in Burley (Mini-Cassia Center), Hailey (Blaine County Center), Gooding (North Side Center), and Jerome (Workforce Development Center). Additionally, in an effort to assist in the creation of a community college in eastern Idaho, CSI is responding to the state's request to offer courses in Idaho Falls. Students can choose from a wide range of transfer and professional-technical (PTE) programs – more than 120 program options ranging from certificates to two-year associate degrees. The College offers a growing number of online courses and programs for students who cannot attend traditional face-to-face courses due to family or work responsibilities, and for students who prefer the online learning environment as opposed to the traditional classroom. CSI has a very successful dual credit program. The College demonstrates its commitment to lifelong learning through active community education and workforce training programs. Partnerships with Boise State University, University of Idaho, Idaho State University, and Northwest Nazarene University also give local residents more than two dozen bachelor's and master's degree options without having to leave Twin Falls.

As embodied in Idaho Code, the College of Southern Idaho is governed by a locally elected five member Board of Trustees. Trustees are elected from within the College District comprised of Jerome and Twin Falls counties. Revenue for the operation of the College comes from a combination of sources including tuition and fees, state appropriation, local property taxes, grants, counties not in community college districts, etc.

College of Western Idaho (CWI) Partnership

Since 2008, CSI has served as the accreditation partner for the College of Western Idaho (CWI) in order to assist CWI with meeting standards for accreditation and to help CWI offer college credit instruction, certificates and degrees while seeking accredited status with the Northwest Commission on Colleges and Universities (NWCCU). In January 2012, NWCCU granted CWI Candidacy for Accreditation status at the associate degree level. Candidacy is not accreditation nor does it ensure eventual accreditation. Candidate for Accreditation is a status of affiliation with the Commission which indicates that the institution has achieved initial recognition and is progressing toward accreditation. Until separate accreditation is granted, CWI will continue to deliver college credit instruction, certificates and degrees through its partnership with CSI.

Core Functions/Idaho Code

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33, Idaho Code. The College's primary functions may be categorized as: Instructional, Student Support, Financial Support, Administrative, and Community Relations.

Instructional:

The primary function of the College of Southern Idaho stated in the Idaho Code is "instruction in academic subjects, and in such non-academic subjects as shall be authorized by its board of trustees" (Section 33-2102, Idaho Code). Academic programs are submitted to the Idaho State Board of Education (ISBOE) for approval. The State Board of Education acts under the authority granted in Article IX, Section 2 of the Idaho Constitution and Title 33, Chapter 1, Idaho Code.

Student Support:

Support for CSI students is delivered through the student services division (Admissions and Records, New Student Services, Advising, Financial Aid and Scholarships, Student Disability Services, Career and Counseling Services, Student Activities, Student Health, Child Care Center, Library) which assists students in seeking access to college programs and services, and promotes student learning, development, and success by providing future and current students with quality information, advice, support, as well as with opportunities for social and cultural development.

Financial Support:

Also under the authority of the Trustees, financial management of the College's funds is overseen by the Business Office. This office manages the various sources of funds directed to the College, including: tuition and fees, state appropriations, local property taxes, payments from counties not in a community college district, and grants from both public (federal, state, local) and private sources.

Administrative Support and Community Relations:

The College senior administrative team includes the President of the College, Jeff Fox, Ph.D.; Executive Vice President and Chief Academic Officer, Todd Schwarz, Ph.D.; and Vice President of Administration, Mike Mason, CPA/CMA.

Revenue and Expenditures

Revenues ¹	FY2011	FY 2012	FY 2013	FY 2014
Academic Appropriation	\$10,658,200	\$10,243,000	\$11,544,300	\$11,948,200
One Time	\$873,100			
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,800
Inventory Phaseout	\$567,200	\$584,675	\$603,392	\$617,048
Property Taxes	\$4,969,100	\$5,229,468	\$5,351,691	\$5,651,311
Tuition & Fees	\$11,075,900	\$11,900,375	\$11,797,097	\$11,273,859
County Tuition	\$1,639,500	\$1,547,900	\$1,722,608	\$1,459,115
Other	\$1,446,000	\$1,537,582	\$1,476,912	\$1,513,667
Total	\$31,429,000	\$31,243,000	\$32,696,000	\$32,664,000
Expenditures ¹	FY2011	FY 2012	FY 2013	FY 2014
Personnel Costs	21,327,400	22,084,000	23,221,000	23,285,000
Operating Expenditures	4,006,600	3,972,000	4,377,000	4,893,000
Capital Outlay	6,095,000	5,187,000	5,098,000	4,486,000
Total	\$31,429,000	\$31,243,000	\$32,696,000	\$32,664,000

¹ Revised in August 2014 report for prior years as it was determined that some reported revenues and expenditures had been incorrectly categorized.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY2011	FY2012	FY 2013	FY 2014
Annual (unduplicated) Enrollment Headcount ¹	13,740	12,915	12,042	11,747
Professional Technical	1,869	1,578	1,354	1,190
Transfer	11,871	11,337	10,688	10,557
(PSR Annual Enrollment)				
Annual Enrollment FTE ¹	5,535.54	5,182.73	4,934.83	4,468.17
Professional Technical	1,111.57	1,031.13	961.43	892.60
Transfer	4,423.97	4,151.60	3,973.40	3,575.57
(PSR Annual Enrollment)				
Degrees/Certificates Awarded	822	993	1,129	1,271
(IPEDS Completions)	2009-10	2010-11	2011-12	2012-13
Percentage of unduplicated degree earners to total unduplicated headcount ²	10.1%	11.5%	13.1%	14.7%
(IPEDS Completions and PSR Annual Headcount)	(759 / 7,495)	(889 / 7,700)	(1,029 / 7,829)	(1,100 / 7,481)
(IPEDS Completions and PSR Annual Headcount)	2009-10	2010-11	2011-12	2012-13
Total degrees/certificates awarded per 100 FTE students enrolled	17.03	20.41	21.98	24.24
(IPEDS Completions and IPEDS Fall FTE)	(822 / 48.28)	(993 / 48.66)	(1,129 / 51.37)	(1,271/52.43)
(IPEDS Completions and IPEDS Fall FTE)	2009-10	2010-11	2011-12	2012-13
Workforce Training Headcount	5,218	4,426	3,368	3,137
Dual Credit				
- Unduplicated Headcount	2,412	2,685	2,774	2,486
- Enrollments	4,576	4,742	5,131	3,986
- Total Credit Hours	13,241	14,187	14,218	12,171
(SBOE Dual Credit Enrollment Report)				
Remediation Rate				
<i>First-Time, First-Year Students Attending Idaho High School within Last 12 Months</i>	72.5%	69.5%	65.6%	60.6%
(SBOE Remediation Report)	(923 / 1273)	(892 / 1284)	(820 / 1250)	(692 / 1141)

¹ There have been enrollment processing and reporting changes over the period of this report. A new PSR Annual Enrollment report was developed as of FY12 with some minor differences in enrollment calculations from prior reports. In addition, CSI continues to revise the process for determining a student's headcount affiliation (Transfer vs. PTE).

² Unduplicated headcount includes only degree-seeking students of the total PSR-1 annual headcount.

Performance Highlights

College Completion Challenge

During the 2013-2014 academic year, CSI continued its campus-wide effort to improve retention and graduation.

Student Success Initiative

CSI has begun a focused project to increase student success. Some of this year's efforts include—

- Creation of SOAR (Student Orientation Advising and Registration)
 - Increased marketing of programs with "next steps" mailings to all admitted students.
 - Postcards, Billboard Ads, Emails, and Banners around Campus.
 - Proactive advising with CSI department representation.
 - High-Touch interaction with follow-up mailings from student's declared major department.
- Increased Outreach to students: Fall 2014 Enrollment
 - Direct contact with students via organized callings.
 - Outreach through radio and social media.
- Celebrating the start of college careers
 - Formal congratulatory postcard to create excitement with all admitted students.
 - Convocation: Building of Class of 2016 cohort presence.
- Late Night Registration
 - Creating additional access to services.
 - Free food and childcare access at event.
- Transitioning of Dual-Credit Students to Full-Time Degree Seeking Students
 - Changed Application Process to meet the needs of students.

Continuous Enrollment Program

CSI is in phase two of its Continuous Enrollment Program (CEP) Grant from the J.A. and Kathryn Albertson Foundation. The Continuous Enrollment Project is a pilot project to measurably increase higher education access, retention and success for non-traditional students. The program continues to recruit and work with both current CSI students and potential/future CSI students, offer intensive orientations and advising services, and work closely with dual credit students coming from Magic Valley Alternative High School.

One new project that the CEP has implemented this year is peer mentoring. Mentors completing the commitment receive a 3-credit scholarship. CSI disbursed 5 scholarships to peer mentors who worked in the spring semester, and one peer mentor is working through the summer.

Athletics

CSI's Softball Team

The College of Southern Idaho softball team added another honor to its Scenic West Athletic Conference Championship and its Region 18 Championship. The 2014 team earned one of the 2014 NJCAA Academic teams of the year award for posting higher than a 3.0 GPA in the classroom.

CSI Men's Rodeo

The College of Southern Idaho men's rodeo team finished the College National Finals Rodeo with two cowboys placing in the top 10. Trasen Jones placed eighth in bull riding. Cole Hatcher finished second in saddle bronc riding.

CSI Women's Basketball

The College of Southern Idaho women's basketball team finished competed at the national tournament and tied for 9th. The team finished with an impressive 29 - 4 overall record.

CSI Men's Basketball

The College of Southern Idaho men's basketball finished the regular season with a 27 – 5 record and were ranked 10th in the nation.

Grants

Trade Adjustment Assistance Community College and Career Training Round 3

\$2.5 million **Funding Agency: Department of Labor**

Funds from the TAACCT Round 3 were awarded to create a new degree program to meet the needs of the area's major employers (Food Manufacturers; NAICS code 311). CSI's Food Processing Management degree program offers stackable and latticed credentials including Postsecondary Certificates (PC), Technical Certificates (TC), Associates of Applied Science Degrees (AAS), and an Associate of Science Degree (AS). The Food Processing Management Program offers areas of emphasis in food safety, quality assurance, food processing, and management. The program also involves the innovative delivery of English as a Second Language (ESL).

CSI Dental Clinic Project

\$10,500 **Funding Agency: Community Health Improvement Fund**

The CSI Dental Oral Health Clinic will continue to work with our community partners to run a voucher program for restorative dental services, dental screenings, preventative services, and patient education. Continued partnerships with community organizations such as Office on Aging, Mustard Tree and Health and Welfare ensures that the most financially needy and underserved populations are targeted through this project. The Clinic works with our partners to identify the neediest patients in our community and distribute vouchers to these clients that are redeemable for services at the CSI Dental Clinic; in the past year, roughly 700 local residents have received dental services in this manner.

21st Century Learning Community Center

\$894,095 **Funding Agency: Idaho State Department of Labor**

This grant provided funds for CSI to work in partnership with the Boys and Girls Clubs of the Magic Valley and Twin Falls School District in order to create a before, after, and summer school program for students at Harrison Elementary (poverty rate = 78.5%). The program included a focus on STEM programming.

College Access Challenge Grant

\$19,660 **Funding Agency: Idaho State Board of Education**

Funds were awarded to scale-up CSI's early touch/outreach efforts. Project components included additional mailings to invite students to attend Student Orientation, Advising, and Registration (SOAR), radio and billboard advertising for SOAR, an evening registration event, and funds for holding a convocation celebration the Friday before the start of the fall 2014 semester.

Economic Development

New Industry

CSI has a history of acting as a focal point for the attraction of new businesses to the region. In addition, CSI is actively engaged in recruiting excellent employers to our area. That is why local economic development professionals like Jan Rogers (Executive Director of the Southern Idaho Economic Development Organization) refer to the College as their "secret weapon." Economic development is a powerful contributor to a vibrant local economy. CSI continues to be a key participant in economic development.

In the last year, CSI has worked with various state and local agencies to attract or encourage the expansion of such companies as Clif Bar, Glanbia, Frulact, and Monsanto. Southern Idaho has truly become the state's "food basket", and CSI's new Food Processing Technology Program will continue to draw industry to the area.

ATIC

This Falls CSI will open its LEED Certified Applied Technology and Innovation Center (ATIC). The \$8.5 million investment provides 41,630 square feet of space for programs such as Wind Energy, Environmental Technology, and Manufacturing Technology. ATIC will also be home to CSI's new food science program which was funded through a US Department of Labor grant. The new space includes 5 classrooms, 3 large labs, and a climbing tower lab. Funding for the facility was provided by CSI funds and a federal Economic Development Agency grant.

CSI Foundation

The CSI Foundation, Inc. awarded over \$1.3 million in scholarship awards for the 2013-2014 school year. This is the sixth year in a row that the Foundation has awarded funds in excess of a million dollars. Contributions to the Foundation continue to support scholarships and programs for students attending CSI. The resource base for the Foundation continues to grow due to strong investment management strategies and an improving market. The CSI Foundation currently manages assets of nearly \$33 million. Gifts were received over the past year from individuals, private foundations, corporations, bequests, estates, and the CSI Employee Campaign. Students at the College of Southern Idaho are grateful for the support from the Foundation Board of Directors and donors.

Idaho Falls Outreach

CSI now has a formal presence in eastern Idaho, thanks to the appropriation of funds for the development of a more robust community college transfer function in Region 6. Staff has been hired and facilities have been acquired. Curriculum offerings in Idaho Falls include three Associate Degree programs: STEM, Liberal Arts and Business. In concert with Eastern Idaho Technical College, CSI continues to assist eastern Idaho leaders in their efforts to develop a comprehensive community college in the Idaho Falls area.

Part II – Performance Measures

Performance Measure	2011	2012	2013	2014	Benchmark
Retention Rate Full Time Students First-time, full-time, degree/ certificate seeking students still enrolled or program completers as of the following fall (IPEDS)	57% (611 / 1076) Fall 2009 Cohort	54% (623 / 1148) Fall 2010 Cohort	57% (574 / 1005) Fall 2011 Cohort	56% (574 / 1020) Fall 2012 Cohort	CSI's retention rate will be at or above the median for its IPEDS peer group.
Retention Rate Part-Time Students First-time, part-time, degree/ certificate seeking students still enrolled or program completers as of the following fall (IPEDS)	31% (151 / 483) Fall 2009 Cohort	34% (169 / 491) Fall 2010 Cohort	40% (203 / 505) Fall 2011 Cohort	37% (160 / 434) Fall 2012 Cohort	CSI's retention rate will be at or above the median for its IPEDS peer group.
Cost per credit hour ¹ (IPEDS Finance and 12-Month Enrollment)	\$ 252.34 (\$39,472,565 / 156,427) 2009-10 year	\$ 211.51 (\$34,925,587 / 165,122) (2010-11 year)	\$ 215.91 (\$35,419,525 / 164,045) (2011-12 year)	\$ 211.36 (\$ 32,024,919/ 151,517) (2012-13 year)	Maintain the cost of instruction per FTE at or below that of our peer institutions (defined as community colleges in Idaho).
Efficiency ² (IPEDS Finance and Completions)	1.938 (765 / \$394.73) 2009-10 year	2.454 (857 / \$349.26) 2010-11 year	2.942 (1042 / \$354.20) 2011-12 year	3.482 (1115 / \$320.25) 2012-13 year	Maintain degree production per \$100,000 instructional expenditures at or above that of our peer institutions (defined as community colleges in Idaho).
Tuition and fees Full-Time Part-Time	\$1,260 \$105/credit	\$1,320 \$110/credit	\$1,320 \$110/credit	\$1,320 \$110/credit	Maintain tuition and fees, both in- state and out-of-state, at or below that of our peer institutions (defined as community colleges in Idaho).
Graduation Rate First-time, full-time, degree/certificate seeking students (IPEDS)	18% (167 / 919) Fall 2007 Cohort	17% (165 / 949) Fall 2008 Cohort	19% (200 / 1062) Fall 2009 Cohort	18% (186 / 1011) Fall 2010 Cohort	CSI's first-time full-time graduation rate will be at or above the median for its IPEDS peer group.
Transfer Rate First-time, full-time, degree/certificate seeking students (IPEDS)	15% (139 / 919) Fall 2007 Cohort	15% (138 / 949) Fall 2008 Cohort	14% (144 / 1062) Fall 2009 Cohort	13% (132 / 1011) Fall 2010 Cohort	CSI's transfer-out rate will be at or above the median for its IPEDS peer group.
Employee Compensation Competitiveness	93.5%	94.1%	95.2%	93.4%	CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College Survey. ³
Total Yearly Dollar Amount Generated Through External Grants	\$4,066,363	\$3,740,814	\$3,832,100	\$3,589,429	Will submit a minimum of \$2,750,000 yearly in external grant requests with a 33% success rate.

¹ Costs are derived from instructional, student services and institutional support expenses identified in the IPEDS Finance report divided by the annual credit hours in the IPEDS 12-Month Enrollment report for the corresponding year. This measure differs from that submitted by Idaho's four-year colleges and universities, and should be considered under development pending further discussion with the community college financial officers and the SBOE staff.

² Certificates (of at least 1 year or more) and Degrees awarded per \$100,000 of Education and Related Spending (as defined by the IPEDS Finance expense categories of instruction, student services, and institutional support) for the corresponding year.

³ Each year a number of community colleges participate in the Mountain States Community College Survey. Information regarding full time employee salaries for reported positions is collected and listed in rank order. A mean and median range is determined for positions. In calculating this performance measure the College of Southern Idaho mean salary is divided by the Mountain States mean. The resulting percentage demonstrates how College of Southern Idaho salaries compare with other institutions in the Mountain States region.

For More Information Contact

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Part 1 – Agency Profile

Agency Overview

The College of Western Idaho (CWI) is located in the vibrant and active Treasure Valley area; Idaho's youngest community college, CWI has quickly become a valuable college resource for the region. CWI continues to experience steady growth, with 9,204 students enrolled at the start of the 2013-2014 academic year (5,635 FTE), and 10,104 students in the spring semester of 2014 (5,737 FTE).

CWI is a comprehensive community college fostering student development both academically as well as occupationally. CWI offers undergraduate, professional-technical, fast-track career training, and basic skills education. With over 50 credit programs and hundreds of non-credit courses, students have an abundance of options when it comes to developing career skills or preparing for further study at a baccalaureate institution. CWI serves as an exceptional economic engine for western Idaho, serving the local business and industry training needs with customized training to garner an edge in today's competitive market.

CWI's service area is unique, and the area's characteristics have implications for the future of local higher education. CWI's service area includes Ada County, Adams County, Boise County, Canyon County, Gem County, Payette County, Valley County, Washington County, and portions of Elmore and Owyhee counties.

CWI adheres to Idaho Code Title 33 Education, Chapter 21 Junior (Community) Colleges. Policies of the Idaho State Board of Education that apply to CWI are limited as specified by Board Policy Section III, Subsection A.

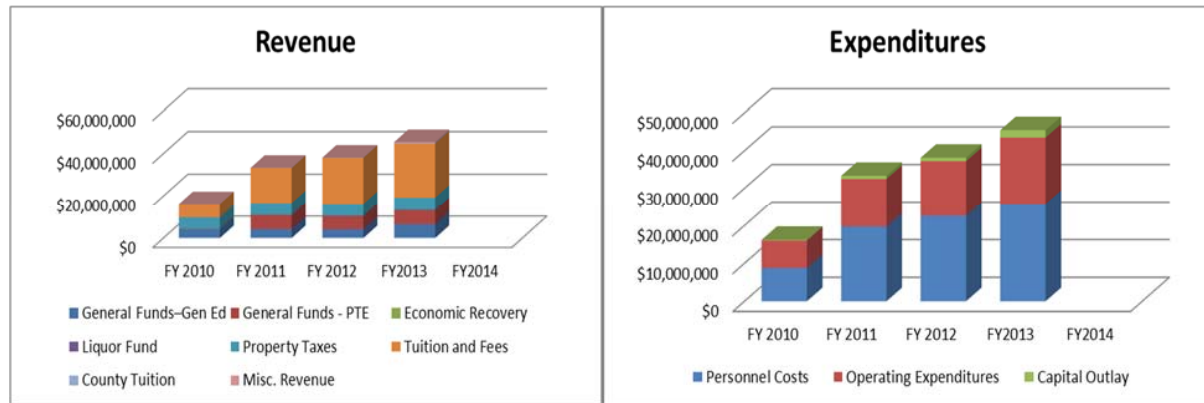
Core Functions/Idaho Code

CWI is a two-year comprehensive community college as defined by Idaho Code 33, Chapters 21 and 22. The core functions of CWI are to provide instruction in: 1) academic courses and programs, 2) professional-technical courses and programs, 3) workforce training through short-term courses and contract training for business and industry, and 4) non-credit, special interest courses.

Revenue and Expenditures

**NOTE: FY14 financial data will not be included, per OSBE request, until audited financial statements are available*

Revenue	FY 2010	FY 2011	FY 2012	FY2013	FY2014
General Funds–Gen Ed	\$4,265,700	\$4,211,200	\$4,047,100	\$6,528,400	
General Funds - PTE		\$6,583,700	\$6,289,712	\$6,596,614	
Economic Recovery	\$277,500	\$78,000	\$0	\$0	
Liquor Fund	\$197,500	\$200,000	\$200,000	\$200,000	
Property Taxes	\$5,015,100	\$5,499,900	\$5,664,863	\$5,834,809	
Tuition and Fees	\$6,382,100	\$16,600,000	\$21,792,400	\$25,504,080	
County Tuition	\$30,000	\$100,000	\$95,000	\$201,300	
Misc. Revenue	\$0	\$50,000	\$50,000	\$575,000	
Total	\$16,167,900	\$33,322,800	\$38,139,075	\$45,440,203	
Expenditure	FY 2010	FY 2011	FY 2012	FY2013	FY2014
Personnel Costs	\$8,754,500	\$19,727,098	\$22,578,332	\$25,823,419	
Operating Expenditures	\$7,219,200	\$12,762,632	\$14,607,266	\$17,666,784	
Capital Outlay	\$194,200	\$833,070	\$953,477	\$1,950,000	
Total	\$16,167,900	\$33,322,800	\$38,139,075	\$45,440,203	



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY2010	FY2011	FY2012	FY2013	FY2014
Annual (unduplicated) Enrollment Headcount					
Professional Technical	1,718	1,514	1,419	1,564	1,311
Academic	4,422	7,602	9,677	11,345	12,633
<i>(PSR Annual Enrollment)</i>					
¹Annual Enrollment FTE					
Professional Technical	835	807	784	775	821
Academic	2,393	4,314	5,269	5,524	6,075
<i>(PSR Annual Enrollment)</i>					
Degrees/Certificates Awarded	199	527	647	777	1,260
<i>(IPEDS Completions)</i>					
Percentage of unduplicated degree earners to total unduplicated headcount					
<i>(IPEDS Completions and Annual Degree-seeking Headcount)</i>					
Total Awards	Not Available	6.2% (526)	6.2% (646)	7.1% (781)	11.7% (1,260)
Unduplicated Awards		6.0% (507)	5.9% (622)	6.8% (740)	10.1% (1,081)
Undergraduate Certificate and Degree Completions per 100 (FTE) undergraduate students enrolled	6.16	10.29	10.69	12.34	20
<i>(IPEDS Completions and IPEDS Fall FTE)</i>					
Dual Credit Headcount (unduplicated)					
Total Annual Credit Hours	260	2,568	4,227	6,735	14,663
Total Annual Student Headcount	98	408	734	1,253	2,468
<i>(SBOE Dual Credit Enrollment Report)</i>					
²Tech Prep Headcount (unduplicated)					
Total Annual Credit Hours	1,290	1,551	649	793	537
Total Annual Headcount	235	331	177	174	101
³Remediation					Data not yet available ⁴
Degree Seeking	78	610	859	757	
Non-Degree Seeking	31	9	3	4	
<i>(SBOE Remediation Report)</i>					
Remediation Rate First-Time, First-Year Students Attending Idaho High School within Last 12 Months		77%	88%	51%	79%
<i>(SBOE Remediation Report)</i>		(509 of 658)	(751 of 849)	(691 of 1,345)	(702 of 888)
Workforce Training Headcount (duplicated)	9,623	8,370	6,778	8,163	8,295
ABE/ASE/ESL (unduplicated)	3,130	3,033	2,687	2,412	2,185

Footnotes

¹Summer, Fall, Spring

²FY14 added and previous years corrected to match official reports

³Number of first-time freshmen who graduated from an Idaho High School in the previous year requiring remedial education.

⁴Remediation Report not completed until September

Performance Highlights

- CWI has focused on outreach to local high schools through dual-credit programs. In year-over-year measures (FY13 to FY14), CWI has realized a 97 percent increase in student headcount and a 123 percent increase in credits generated.
- Before the Spring 2014 semester, CWI transformed its approach to developmental English education, and initial results show the impact to be significant. CWI introduced a new English 101 Plus model, which resulted in 89.5 percent of developmental students passing and receiving college credit for English 101. In the previous model, only 31 percent of English 015 students and 55 percent of English 090 students persisted to earn college credit for English 101.
- CWI's Professional Technical Education programs have celebrated an increase in certificate completion following the introduction of Learning Community Coordinators, who provide direct support to students of each PTE program. Thanks to the hard work of the Learning Community Coordinators, along with elimination of CWI's graduation application fee, the College saw a 422 percent increase in the number of PTE certificates awarded in 2013-14.
- With student borrowing on the rise both locally and nationally, CWI implemented a number of proactive strategies designed to support students in their student loan choices. CWI now provides all of its students free financial literacy resources, as well as follow up support to all students who have borrowed at CWI, graduated or otherwise moved on. In addition to information and resources about smart borrowing, CWI re-designed its student loan packaging process with an emphasis on making smart, informed choices about debt. In the 2013-14 year, CWI students chose to borrow 38% less than in the prior year – a significant and positive step toward curbing over-borrowing and excessive levels of student debt.
- CWI has grown its presence in Boise to serve students better through a newly expanded Ada County Campus. The expansion involved acquiring more space at the College's location at Maple Grove and Overland Roads. Consolidation occurred throughout the spring and summer to move programs from three separate locations in Eagle and Boise, including two programs from Boise State University. Additionally, library and student services were expanded to serve students more effectively. In fall 2013, 56 percent of CWI's credit student population came from Ada County.
- CWI completed an update to its Nampa Campus Master Plan, reflecting a more current and comprehensive view of this campus and its future growth and development. The process, which was supported through the state Permanent Building Fund, included collaborative visioning and working sessions that engaged the College community, agencies, and surrounding communities. The new plan updates the previous 2010 master plan, looking at growth estimates through 2040.
- Major programming projects for a Student Center and Health Sciences building were completed during the year, reflecting the College's next phases of development of the

Nampa Campus. The process for both projects involved input and vision from broad Planning Teams and Steering Committees. The new Student Center is programmed to include over 160,000 square feet of space including Student Life, Student Services, Library Learning Commons, Food Services including the Culinary Arts program, Retail Services including a Bookstore, Conference Services, and Administrative and Facilities Services. The 82,000 square foot Health Sciences building reflects the consolidation and expansion of the College's health programs and associated academic labs and classrooms into a single location.

- The College has become a participant in the National Association of Community College's Voluntary Framework of Accountability (VFA). VFA is a voluntary system of measures and benchmarks used and created by community college leaders, specific to community college communities. It "gauges student progress and outcomes including pre-collegiate preparation (such as developmental education and Adult Basic Education), academic progress, completion and transfer measures, and workforce outcomes for career and technical education.(source: VFA website)"
- One of CWI's Institutional Priorities is to "Connect the College to the Community." This priority includes providing community engagement and educational services, programs and personal development in response to local business, economic, and community needs. The efforts of our students, faculty, staff and shared use of resources have contributed the following:
 - Students in CWI's Academic Transfer programs completed 8,372 student-to-community hours in the 2013-14 Academic Year.
 - Non-CWI organizations used the College's facilities for a total of 1,042 hours. CWI's Micron Center for Professional Technical Education in Nampa accounted for over 700 hours alone.
 - CWI cultivated growth of business partnerships by 45 percent, including a strategic partnership with Western States Caterpillar.
 - More than 30 Technical Advisory Committees, comprised of over 350 representatives from business and industry, supported CWI's professional-technical programs.
- CWI helped make college more accessible by providing access to financial assistance for more than 9,000 students, who received financial aid totaling more than \$40 million in grants, scholarships, and student loans.
- CWI is on-track to complete full scale accreditation through NWCCU by Fall 2017.

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Institutional Priority 1: Student Success					
¹ Professional technical program completers are employed in a related field or have transferred to a 4-year college/ university.	56%	67.7%	72.4%	75%	Achieve an 80% placement rate in each program.
² Student/participant satisfaction rates.	2.52	93%	91%	80%	80% of all student responses to end-of-course evaluations report that they are satisfied that the curriculum prepared them for a career or continuation in higher education.
³ Retention Rates - Full-time First-time, full-time degree/ certificate seeking students who are still enrolled or who completed their program as of the following fall (IPEDS)	54%	56%	49%	Data not yet available ⁸	Develop methods for identifying student intent as the first step in setting this particular benchmark.
Retention Rates - Part-time First-time, part-time degree/ certificate seeking students who are still enrolled or who completed their program as of the following fall (IPEDS)	45%	50%	37%	Data not yet available ⁸	Develop methods for identifying student intent as the first step in setting this particular benchmark.

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Institutional Priority 2: Employee Success					
Faculty and staff satisfaction	55%	61%	63%	62%	75% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.
Institutional Priority 3: Fiscal Stability					
⁴ Cost per credit hour	\$152.87	\$177.89	\$198.35	\$180.29	Instructional costs per credit hour will compare favorably to those of our peer institutions.
⁵ Efficiency – Certificate and degree completions per \$100,000 of education and related spending	1.86	1.92	2.06	3.75	Ratio will compare favorably (at or below the mean) to that of our peer institutions.
CWI Foundation total yearly dollar amount generated through external grants	100%	100%	100%	100%	Evaluation of at least 5 relevant grant opportunities per year.
	100%	100%	100%	100%	Achieve \$1,000,000 yearly in external grant requests.

College of Western Idaho

Performance Measurement Report

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Participation in the CWI Foundation Internal Campaign	22%	53%	30%	25%	By 2013 achieve a minimum of 95% benefitted employee participation in the Foundation's internal campaign.
⁶ % of students receiving CWI Foundation awards	38%	100%	100%	100%	By 2013 award Foundation scholarships to at least 33% of all eligible CWI students, including those with automatically renewing scholarships.
⁷ CWI Foundation scholarships awarded	231	297	407	516	
⁷ Total CWI Foundation dollars awarded.	\$342,304	\$363,782	\$293,626	⁹ \$332,659	
Institutional Priority 4: Community Connections					
Workforce Development Student/participant satisfaction rates	*	100%	87%	94.97%	80% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.

Footnotes

¹**PTE Placement:** Percentages were changed to reflect placement in either a credential related field or continuing education, not all forms of placement.

²**Student/Participant Satisfaction:** In 2012 the performance measure changed from “End of course/event evaluation results will average 2.5, (using a 4.0 Likert scale satisfaction survey) to demonstrate overall satisfaction” to “End of course/event evaluation results will average 70% to demonstrate overall satisfaction.”

³**Retention:** Number of full-time and part-time freshmen returning for a second year or program completion if professional-technical program of less than one year. Break out full-time numbers from part-time numbers; this counts as one measure

⁴**Cost per credit hour:** Includes Instructional Costs, Student Services, and Institutional Support dollars (IPEDS Finance, Part C. Credits are from census day (IPEDS). FY11 and FY12 numbers were changed to reflect the same calculations to establish an accurate comparison. This calculation does not use weighting of credits, thus differing from Spring 2014 report

⁵**Efficiency:** Certificate (of at least one year in expected length) and degree completions per \$100,000 of education and related spending by institutions. Use the IPEDS Part C Instruction Costs, Student Services, and Institutional Support Dollars, divide that by the number of one-year certificates and degree completions, then divide that number into \$100,000

⁶**CWI Foundation Scholarships:** For the purpose of this performance measure, CWI Foundation considers “eligible CWI students” to be any students who put forth an effort to receive a scholarship. CWI’s goal was to meet or exceed funding of one- third of the total qualified student applications received

⁷**CWI Foundation Awards:** Numbers updated to reflect actual acceptance of awards

⁸**Retention Rates:** Retention rates are not calculated until Fall census date, Oct 15

⁹**CWI Foundation dollars awarded:** This is a preliminary number pending audited financial statements

For More Information Contact

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Part 1 – Agency Profile

Agency Overview

Founded in 1933, North Idaho College is a comprehensive community college located on the beautiful shores of Lake Coeur d’Alene. NIC offers more than 150 degrees and certificates in a wide spectrum of academic transfer and professional-technical programs.

The college serves a five-county region through regional centers in Bonners Ferry, Kellogg, and Sandpoint, as well as through an extensive array of Internet and interactive video conferencing courses. NIC also plays a key role in the region’s economic development by preparing competent, trained employees for area businesses, industries, and governmental agencies.

NIC’s campus lies within the city limits of Coeur d’Alene, Idaho, a lakeside city with a growing population of 46,000 residents. Metropolitan amenities are close by with Spokane, Washington, a city of approximately 210,000 just 30 minutes away.

Core Functions/Idaho Code

North Idaho College is a two-year community college as defined by Idaho Code 33, Chapter 21 and 22. The core functions of North Idaho College are to provide instruction in academic courses and programs and in professional technical courses and programs. As a part of professional technical education, the college also offer workforce training through short- term courses, contract training for business and industry, and non-credit, special interest courses.

As a second core function, the college confers the associate of arts degree and the associate of science degree for academic programs, and confers the associate of applied science degree and certificates for professional technical programs. Students obtaining an associate of arts or an associate of science degree can transfer with junior standing to all other Idaho public colleges and universities.

Revenue and Expenditures

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Funds	\$10,893,900	\$8,742,900	\$9,677,200	\$10,029,600
Economic Recovery	\$429,600	\$177,600		
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$12,164,500	\$12,463,900	\$13,462,200	\$13,800,100
Tuition and Fees	\$9,778,100	\$10,579,300	\$14,067,100	\$13,728,200
County Tuition	\$735,800	\$735,800	\$735,800	\$735,800
Misc. Revenue	\$810,000	\$641,500	\$1,132,900	\$245,600
Total	\$35,011,900	\$33,541,000	\$39,275,200	\$38,739,300
Expenditures	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$22,919,100	\$23,497,000	\$26,160,500	\$28,554,500
Operating Expenditures	\$11,477,000	\$9,390,900	\$12,466,700	\$9,757,900
Capital Outlay	\$615,800	\$653,100	\$648,000	\$426,900
Total	\$35,011,900	\$33,541,000	\$39,275,200	\$38,739,300

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
<u>Annual Unduplicated Headcount</u> ¹				
- Professional Technical		1,184	1,025	1,051
- General Studies	989	7,798	7,304	6,721
- Adult Basic Education	7,615	1,041	932	821
- GED ³	1,211	680	598	734
- Workforce Training	764	6,304	4,421	4,807
	6,298			
<u>Annual Enrollment FTE</u> ²				
- Professional Technical	750	760	701	659
- General Studies	4,016	4,114	4,015	3,508
- Adult Basic Education	76	86	67	69
- GED ³	11	10	9	11
- Workforce Training	342	306	345	419
GED Credentials Awarded ³	527	457	403	608

¹ Numbers are unduplicated within specific groups, but duplication over all groups is likely. Workforce Training methodology changed FY 2013.

² Professional Technical and General Studies FTE is based on total credits for the year (end-of-term, summer, fall, and spring terms) divided by 30; Adult Basic Education, GED, and Workforce Training FTE is based on 15 hours = 1 credit, 30 credits for the year = 1 FTE.

³ New, more rigorous GED tests were released in January 2014. As word got out this caused a great increase of students taking the test in November and December 2013. Students could have started the GED Tests as early as 2002, but had to complete and pass them by 2013 or their tests were no longer valid. It expected that 2015 GED completion rate will be greatly reduced not only because of its rigorous content but it is also administered on the computer for the first time which requires more preparation.

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Student Success					
<u>Graduation Rate</u> ¹ Total Degree Production	795	1,058	1,083	996	Maintain graduation rate at or above the median for IPEDS peer group.
<u>Graduation Rate</u> ^{1A} Unduplicated headcount of graduates & % of graduates to total unduplicated headcount (PSR-1, Annual, SBOE definition)	Prior to PSR-1 Annual Report	13.0% Based on 978 grads & 7,522 headcount	14.8% Based on 1,038 grads & 7,002 headcount	14.6% Based on 930 grads & 6,374 headcount	Maintain graduation rate at or above the median for IPEDS peer group.
<u>Remediation</u> ² Number of first-time freshman who graduate from an Idaho high school in the previous year requiring remedial education.	69.9% Based on 317 placed (of 453 enrolled)	68.9% Based on 377 placed (of 547 enrolled)	67.8% Based on 360 placed (of 531 enrolled)	66.5% Based on 323 placed (of 486 enrolled)	This measure is an input from the K-12 system and is not benchmarkable, per SBOE.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 15, 2014**

North Idaho College

Performance Measurement Report

<u>Retention Rate</u> ³ Total full-time new and transfer-in students that are retained or graduate the following year	Prior to VFA involvement	57.8% (Fall 2010 cohort)	52.0% (Fall 2011 cohort)	Not yet available	Meet or exceed ranking within VFA comparative group. To be defined after three years of VFA data is collected.
Stewardship					
Efficiency – Certificate and degree completions per \$100,000 of financials. ⁴ (Does not include certificates of less than one year.)	2.32 Based on \$32,453,117 & 752 awards	2.33 Based on \$36,764,730 & 856 awards	2.78 Based on \$37,330,868 & 1,036 awards	FY'14 financials not yet available	Maintain completions per \$100k of financials at or above that of IPEDS peer group.
Cost per credit hour ⁵	\$225.16 Based on \$32,453,117 & 144,131 credits	\$256.84 Based on \$36,764,730 & 143,142 credits	\$265.68 Based on \$37,330,868 & 140,510 credits	FY'14 financials not yet available	Maintain cost per credit hour at or below that of IPEDS peer group.
Community Engagement					
<u>Dual Credit</u> ⁶ --- Unduplicated headcount --- Total credits earned	856 8,142	895 9,187	888 10,039	921 9,884	This measure is an input from the K-12 system and is not benchmarkable, per SBOE.
Distance Learning Proportion of Credit Hours ⁷	16.09% Based on 10,803 of 67,142 credits (Fall 2010)	20.62% Based on 14,262 of 69,163 credits (Fall 2011)	21.42% Based on 14,789 of 69,026 credits (Fall 2012)	24.65% Based on 15,051 of 61,055 credits (Fall 2013)	Increase by 2% annually for a total of 25%.

Performance Measure Explanatory Notes

¹ Degrees/Certificates Awarded are based on awards reported to IPEDS. Includes summer, fall, and spring terms. FY2012 number has been revised. FY14 number as of 08.01.14 (IPEDS not yet available.)

^{1A} Based on PSR-1 Annual Report, SBOE definition. Excludes non-degree seeking and dual credit students. FY2014 graduates number as of 08.01.14 (IPEDS not yet available.)

² Includes summer, fall, and spring terms. Includes only those students that have a valid placement test score; includes both degree-seeking and non-degree-seeking; a majority of those without scores are non-degree seeking students; Dual Credit students not included; limited to students with HS transcript on file at NIC. (SBOE Remediation Report)

³ Source: Voluntary Framework of Accountability (VFA) Year One. Cohort definition: First-time to post-secondary + first-time at NIC, including transfer-in. Includes both degree- and non-degree students. 10th day snapshot. Full-time students only. Excludes dual credit.

⁴ Certificates (of at least one academic year or more) and degree completions per \$100,000 of education and related spending. Includes Instruction, Student Services, and Institutional Support dollars (IPEDS Finance, Part C). Does not include certificates of less than one year (IPEDS Completions). FY2012 number has been revised. This measure is tentative pending further review by CFOs.

⁵ Includes Instruction, Student Services, and Institutional Support dollars (IPEDS Finance, Part C). Credits (unweighted) are from census day, timeframe of July 1 – June 30 (IPEDS 12-month enrollment). This measure is tentative pending further review by CFOs.

⁶ Based on end-of-term, includes summer, fall, and spring terms. Source: SBOE Dual Credit Report.

⁷ Number of distance learning student credit hours out of number of both non-distance and distance student credit hours, end-of-term. Distance Learning defined by Instructional Methods, including Internet, Blackboard Live, Hybrid, and IVC-receiving sites.

Performance Highlights

NIC increases healthcare offerings

NIC continued to work hand-in-hand with Kootenai Health to identify healthcare needs and partner with four-year schools to provide the necessary training to meet industry demands. NIC expanded the capacity of its nursing program, was awarded accreditation for its Medical Assistant program, had its Physical Therapist Assistant program greenlighted by the Commission on Accreditation in Physical Therapy Education, and became the first community college in Idaho to offer a two-year Healthcare Informatics degree.

Wood Products Manufacturing Center for Excellence developed

Through a \$281,036 grant awarded by the Idaho Department of Labor, NIC developed a Wood Products Manufacturing Center for Excellence. The center trains workers on industrial controls, saw filing and log scaling to fill openings created by existing workers retiring and increased production. Idaho Forest Group, Potlatch Corp. and Stimson Lumber Co. are contributing a combined \$93,679 match to train workers for jobs that pay \$16 to \$24 per hour.

Sandpoint science lab opened

Students will now be able to complete an associate's degree in Sandpoint with the addition of a science lab that opened last fall. NIC at Sandpoint students no longer have to make the commute to Coeur d'Alene to take the science laboratory courses necessary to complete a two-year associate's degree. The lab was built with generous contributions of Sandpoint community members.

New high school pathways program developed

NIC entered into a partnership with Sandpoint-based Forrest Bird Charter School to create a new educational model: Pathways in Technology Early College High School (P-TECH). Funded with a \$400,000 J.A. and Kathryn Albertson Foundation grant, the program is designed to create a pathway for students who otherwise might not take the next step after high school in their education. P-TECH students will collaborate with local industries in the fields of aerospace, healthcare, information technology and high-tech manufacturing.

NIC hosts NJCAA National Wrestling Tournament

NIC hosted the NJCAA National Wrestling Tournament in February and March. A total of 257 wrestlers representing 39 community colleges across the country competed at the prestigious event held at the Spokane Convention Center.

Entrepreneur business program takes off

Because of a \$100,000, three-year grant from Avista Utilities, NIC is offering an Integrated Business Entrepreneurship program. Students are learning how to evaluate their business concepts and start their own businesses. After students develop a working business plan and earn a certificate, they'll be eligible to apply for a business loan of up to \$15,000 through the Avista Micro-Enterprise Loan Fund.

Graphic Design students create county seal

NIC Graphic Design students built a new website for Jobs Plus Inc. (the economic development corporation for the Coeur d'Alene area) which, in turn, awarded that program a one-time investment of \$6,000 and established a grant that will sponsor two scholarships totaling \$4,000 annually. Those scholarship students will design, support and maintain the new Jobs Plus website. A graphic design student also designed the new logo for Kootenai County seal, which was unveiled earlier this month.

Aerospace Center for Excellence graduates first cohort

NIC opened its Aerospace Center for Excellence last fall to meet the needs of the rapidly growing aerospace industry. The center was built with a \$2.97 million federal grant and should create 520 jobs by 2015 with an average salary of \$43,500, according to IDOL projections.

NIC wrestlers give back for back-to-school

For the first time, the NIC wrestling team gave away school supplies to more than 400 people through their "We Care" program, in which they raise funds through T-shirt sales and donations. The team has raised more than \$8,000 for Susan G. Komen for the Cure - Coeur d'Alene through the program. In addition, since 2002, the NIC wrestling team has distributed more than 12,000 books to elementary students through the Shirley Parker Reading program, which was established in partnership with Parker Toyota.

NIC partners to create Gathering Garden

NIC partnered with the Kootenai Environmental Alliance to create the Gathering Garden, an all-volunteer effort to build an urban farming and garden education center. The one-acre Gathering Garden helps faculty by expanding their curriculum: Herbs grown in the garden can be used by students in the culinary program, for instance. A pumpkin patch will be used by the Children's Center. The garden is a community resource as well. Much of the food grown in the Gathering Garden goes to local food banks. Community members have the opportunity to work in the garden in exchange for some of the food grown there or to buy food from the garden.

New NIC Cecil mascot unveiled

Cecil the Cardinal celebrated his 80th birthday last night with a makeover during the North Idaho College halftime show at the men's basketball game (a 96 - 60 victory over Colorado Northwestern Community College) Thursday, Jan. 17. He electrified the crowd with some high-flying dunks in his new wings after the old mascot was carted off the court in an ambulance. Video of the halftime show can be seen at www.youtube.com/user/NorthIdahoCollege/.

NIC student newspaper places 4th with 4-year schools

Even though North Idaho College is a two-year school, its student newspaper, *The Sentinel*, took fourth-place for Best Four-Year Newspaper in the Best of Show contest at the annual Associated Collegiate Press and Collegiate Media Association media convention in New Orleans on Oct. 26. Due to a clerical error, *The Sentinel* competed against four-year schools.

The ACP awarded NIC student Connor Coughlin, of Coeur d'Alene an honorable mention for editorial cartooning. *The Sentinel* was also named as an ACP Newspaper Pacemaker finalist. The ACP Newspaper Pacemaker contest has awarded general excellence in collegiate newspapers for 86 years and entries were judged by the staff at the Miami Herald this year.

NIC skeet, trap club earn \$11,250 at competition

The North Idaho College Breaking Clays Club had a great performance at the Upper West Coast Conference Clay Target Championships held Oct. 11 – 13 in Spokane, with several students taking home first-place awards. The competition is coordinated by the Association of College Unions International. The NIC club earned \$11,250 in prize money during the three-day event, which will be put toward the club's endowment fund.

For more information, contact

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Part 1 – Agency Profile

Agency Overview

As designated by the Carnegie Foundation, the University of Idaho is a high research activity, land-grant institution committed to undergraduate and graduate-research education with extension services responsive to Idaho and the region's business and community needs. The University is also responsible for medical and veterinary medical education programs in which the state of Idaho participates; WWAMI – Washington-Wyoming-Montana-Alaska-Idaho for medical education; WI – Washington-Idaho for veterinary medical education.

primary and continuing emphasis in agriculture, natural resources and metallurgy, engineering, architecture, Law, foreign languages, teacher preparation and international programs, business, education, liberal arts, physical, life and social sciences. Some of which also provide the core curriculum or general education portion of the curriculum.

The institution serves students, business and industry, the professional and public sector groups throughout the state and nation as well as diverse and special constituencies. The University also has specific responsibilities in research and extension programs related to its land-grant functions. The University of Idaho works in collaboration with other state postsecondary institutions in serving these constituencies.

Core Functions/Idaho Code

Recognizing that education was vital to the development of Idaho, the Idaho territorial legislature set as a major objective the establishment of an institution that would offer to all the people of the territory, on equal terms, higher education that would excel not only in the arts, letters, and sciences, but also in the agricultural and mechanic arts. The federal government's extensive land grants, particularly under the Morrill Act of 1862, provided substantial assistance in this undertaking. Subsequent federal legislation provided further for the teaching function of the institution and for programs of research and extension. In all, approximately 240,000 acres were allocated to the support of Idaho's land-grant institution.

After selecting Moscow as the site for the new university, in part because Moscow was located in the "center of one of the richest and most populous agricultural sections in the entire Northwest" and the surrounding area was not subject to the "vicissitudes of booms, excitement, or speculation," the University of Idaho was founded January 30, 1889, by an act of the 15th and last territorial legislature. That act, commonly known as the university's' charter, became a part of Idaho's organic law by virtue of its confirmation under article IX, section 10, of the state constitution when Idaho was admitted to the union. As the constitution of 1890 provides, "The location of the University of Idaho, as established by existing laws, is hereby confirmed. All the rights, immunities, franchises, and endowments heretofore granted thereto by the territory of Idaho are hereby perpetuated unto the said university. The regents shall have the general supervision of the university and the control and direction of all the funds of, and appropriations to, the university, under such regulations as may be prescribed by law." Under these provisions, the University of Idaho was given status as a constitutional entity.

University of Idaho

Revenue and Expenditures¹:

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
Approp: General Funds	\$103,804,200	\$100,824,500	\$105,645,666	
Approp: Federal Stimulus	\$1,454,304	\$367,641	\$0	
Approp: Endowment Funds	\$6,164,400	\$6,164,400	\$6,466,800	
Approp: Student Fees	\$58,158,895	\$65,528,071	\$68,472,665	
Institutional Student Fees	\$20,467,224	\$12,810,386	\$14,185,285	
Federal Grants & Contracts	\$92,730,000	\$89,897,206	\$85,949,538	
State Grants & Contracts	\$4,748,152	\$5,171,783	\$5,203,701	
Private Gifts, Grants & Contracts	\$4,947,987	\$3,750,735	\$3,881,344	
Sales & Serv of Educ Act	\$9,791,049	\$10,178,009	\$10,235,562	
Sales & Serv of Aux Ent	\$33,440,256	\$34,042,490	\$35,453,721	
Indirect Costs/Other	\$40,568,173	\$21,562,931	\$32,218,097	
Total Revenues	\$376,274,640	\$350,298,154	\$367,912,379	
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Instruction	\$86,639,313	\$94,332,305	\$107,843,887	
Research	\$75,413,369	\$73,787,474	\$72,900,119	
Public Service	\$31,133,657	\$27,841,836	\$30,107,395	
Library	\$4,093,600	\$4,297,332	\$4,736,032	
Student Services	\$11,798,205	\$11,949,353	\$13,733,579	
Physical Plant	\$45,018,045	\$47,841,115	\$47,883,906	
Institutional Support	\$27,590,583	\$25,207,537	\$20,231,660	
Academic Support	\$11,594,229	\$12,237,329	\$14,283,458	
Athletics	\$11,003,975	\$12,198,103	\$13,025,690	
Auxiliary Enterprises	\$27,774,298	\$27,424,058	\$26,308,429	
Scholarships/Fellowships	\$22,147,967	\$11,944,669	\$10,425,552	
Other	\$0	\$0	\$0	
Total Expenditure	\$354,207,241	\$349,061,111	\$361,479,707	

¹These amounts conform to our audited financial statements.

Graphs added later by DFM

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided				
	FY 2011	FY 2012	FY 2013	FY 2014
Annual (unduplicated) Enrollment Headcount ¹				
- Undergraduate	9,760	9,883	9,650	9,203
- Graduate	2,581	2,577	2,385	2,215
- <u>Professional</u>	375	388	367	350
<u>Total</u>	12,716	12,848	12,402	11,768
Annual Credit Hours Taught ¹				
- Undergraduate	276,658	279,969	276,431	263,730
- Graduate	32,515	31,943	29,149	27,595
- <u>Professional</u>	11,517	12,226	11,691	10,760
<u>Total</u>	320,690	324,138	317,271	302,085
Annual Enrollment FTE ²				
- Undergraduate	9,222	9,332	9,214	8,791
- Graduate	1,355	1,331	1,215	1,150
- <u>Professional</u>	394	420	401	363
<u>Total</u>	10,971	11,083	10,830	10,304
Degrees Awarded ³				
- Undergraduate (Bachelors only)	1,688	1,761	1,981	2,003
- Graduate (Masters, Specialists and Doctorates)	675	725	745	638
- <u>Professional (J.D, Ed.D., and D.A.T.)</u>	106	106	129	133
<u>Total</u>	2,469	2,592	2,855	2,774
Graduates – Unduplicated Headcount				
- Undergraduate (Bachelors only)	1,586	1,665	1,889	1,886
- Graduate (Masters, Specialists and Doctorates)	674	722	738	635
- <u>Professional (J.D, Ed.D., and D.A.T.)</u>	106	106	129	133
<u>Total</u>	2,366	2,493	2,756	2,654
Percent of Graduates to Unduplicated Headcount				
- Undergraduate	16.3%	16.8%	19.6%	20.5%
- Graduate	26.1%	28.0%	30.9%	28.7%
- Professional	28.3%	27.3%	35.1%	38.0%
Dual Credit hours taught ⁴				
- Total Annual Credit Hours	1,709	2,923	5,034	5,021
- Total Annual Student Headcount	514	778	1,303	1,136
Undergraduate students participating in Study Abroad and National Student Exchange programs ⁵				
- Number	375	458	411	508
- Percent	4.3%	5.2%	4.8%	6.2%
Remediation ⁶				
- Number of New Frosh from Idaho who need remediation in English/Reading	121 / 1060	151 / 1096	117 / 1092	161 / 1086
- Percent	11%	14%	11%	15%
Percent of undergraduate students participating in research programs ⁷	69%	74%	74%	67%
Number and Percent of UG degrees conferred in STEM fields ⁸				
UI Number / Percent	585 / 1688 35%	580 / 1761 33%	655 / 1981 33%	748 / 2003 37%
Percent of students participating in service learning opportunities ⁹				
- Number	3,800	3,424	3,151	2,026
- Percent	40%	35%	33%	22%

University of Idaho

Performance Measurement Report

Percent disadvantaged minority ¹⁰				
- full-time faculty	3.4%	3.6%	3.2%	3.3%
- full-time staff	4.8%	4.8%	4.9%	5.2%
- full-time students	8.8%	9.4%	9.5%	9.6%

Footnotes for Profile of Cases Managed and/or Key Services Provided

¹ Summer, Fall and Spring, as reported to SBOE on the PSR-1 Annual Student Enrollment Report. Previous years' values have been adjusted to incorporate the new reporting guidelines (omitting Study Abroad, National Student Exchange, Professional Development and COOP only students).

² Based on SBOE Annual PSR-1. FTE = Annual Credits divided by 30 for Undergraduate, 24 for Graduate, 28 for Law. WWAMI is student headcount.

³ Degrees Awarded counts here do not include our less-than-one-year Academic Certificates.

⁴ Only those postsecondary credits are counted which were also counted for credit at the high school level.

⁵ Study Abroad and National Student Exchange are coded in the course subject fields.

⁶ From UI Remediation report submitted annually to SBOE. (Note: UI does not offer remedial Math).

⁷ From the UI web-based, Graduating Senior Survey.

⁸ Bachelor's degrees only, as reported to IPEDS. STEM fields using CCA definitions, previous years' values have been adjusted to reflect changing STEM definition.

⁹ Number of participating students, as reported by UI Career Center/Service Learning Center, divided by full-time degree seeking student headcount. Prior years' numbers have been adjusted to include all program levels.

¹⁰ Fall Census, US Citizen and Permanent Residents who indicated Hispanic, Black, Native American, Alaskan or Pacific Islander. All four years' data have been revised to conform to the new reporting standards.

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmarks
<u>UI Goal 1, Objective A</u> Undergraduate average years-to-degree ¹	4.58	4.46	4.49	4.48	4.50 or lower
<u>UI Goal 1, Objective A</u> Undergraduate certificates and degrees awarded per 100 undergraduate student FTE	18.2	18.9	21.5	22.8	20.0
<u>UI Goal 1, Objective B</u> First-year New Frosh Retention Rate ² Full-time: Number / Percent Part-time: Number / Percent	1416 / 1757 81% 10 / 23 44%	1368 / 1718 80% 8 / 35 23%	1213 / 1585 77% 15 / 46 33%	1242 / 1580 79% 11 / 37 30%	83% Peer median
<u>UI Goal 1, Objective B</u> First-year New Transfer Retention Rate Full-time: Number / Percent Part-time: Number / Percent	484 / 619 78% 76 / 129 59%	510 / 649 79% 71 / 120 59%	544 / 702 77% 63 / 109 58%	443 / 570 78% 52 / 103 50%	76% Peer median
<u>UI Goal 1, Objective B</u> Six-Year Graduation Rate ² UI Rate, Full-time New Frosh	55%	51%	56%	54%	62% Peer Median
<u>UI Goal 2, Objective A:</u> Grant applications supporting or requiring interdisciplinary activities ³ - Number - Percent	164 18%	395 39%	241 25%	421 44%	50%
<u>UI Goal 2, Objective A</u> Expenditures (in millions) from competitive grants & contracts ⁴ per full-time instruction and research faculty ⁵	\$87,207 / 632 = \$137,986	\$96,229 / 581 = \$165,626	\$97,227 / 590 = \$164,792	\$95,891 / 582 = \$164,761	\$150,000
<u>UI Goal 4: Objective B</u> Survey data support a positive experience with culture and climate Students –Satisfied with overall experience ⁶ Faculty –Satisfied with job overall ⁷ Staff –Are treated with consideration and respect ⁸	97% 92% Not Surveyed	97% Not Surveyed Not Surveyed	96% Not Surveyed 91%	97% 88% Not Surveyed	95% 75% Public Universities 88%
<u>UI Goal 4, Objective C</u> Institution primary reserve ratio comparable to the advisable level of reserves ⁹	36%	30%	33%	33%	40% Industry Standard

University of Idaho

Performance Measurement Report

<u>UI Goal 4, Objective C</u> Cost per undergraduate weighted credit hour ¹⁰	\$ 290	\$ 292	\$ 320	Available Fall 2014	\$ 300
<u>UI Goal 4, Objective C</u> Degree completions per \$100,000 in Education and Related expenditures ¹¹	1.76	1.78	1.87	Available Fall 2014	2.00

Performance Measure Explanatory Notes:

- ¹ As reported to Complete College America (CCA), average time in years for first-time full-time undergraduates to complete their bachelor's degree, for those who finish in ten years or less (98% do so).
- ² As reported to IPEDS. Each year's rates reflect the percent graduating or returning the fall of the FY specified.
- ³ From UI Office of Sponsored Programs, based on an interdisciplinary grant application tracking system.
- ⁴ As reported to NSF annually by the UI Office of Research and Economic Development. Data is for the year prior to the FY indicated, as that is when we report the research dollars and they are not available until late fall. Enhanced tracking of interdisciplinary grants resulted in higher values for FY2013 (Reported in FY2014).
- ⁵ As reported to IPEDS, for the previous year in order to match the research dollars.
- ⁶ From the UI web-based, Graduating Senior Survey.
- ⁷ From UCLA/HERI National Faculty Survey which is conducted every third or fourth year. Includes all "satisfied" response categories.
- ⁸ From UI Staff Survey, which is conducted every third year.
- ⁹ As reported by UI Business and Accounting Services, Benchmark based on NACUBO recommendations. Values represent calculations for prior fiscal year.
- ¹⁰ Total weighted undergraduate credit hours from EWA divided by undergraduate dollars from Cost of College report.
- ¹¹ All UI degrees awarded per \$100,000 undergraduate dollars from Cost of College report.

Performance Highlights:

1. **High 79% 1st year retention rate for full-time new frosh**, which is the highest in the state.
2. **Nearly \$100 million in funding from competitive externally funded grants and contracts.** This represents about \$165,000 per full-time instruction or research faculty member.
3. **High percentage of undergraduate degrees awarded in STEM fields**, 37% in FY2014, highest in the state. STEM=Science, Technology, Engineering & Math – defined according the Complete College America taxonomy.

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Part 1 – Agency Profile

Agency Overview

Boise State University is a public, metropolitan research university offering an array of undergraduate and graduate degrees and experiences that foster student success in and after their college years, lifelong learning, community engagement, innovation and creativity. Research and creative activity advance new knowledge and benefit students, the economy, the community, the state and the nation. Boise State is leading the way to Idaho's goal of ensuring that 60 percent of the state's 25- to 3195-year-olds have a degree or certificate by 2020, and produces more than 40 percent of all bachelor's degrees awarded by Idaho public universities.

Boise State University employs over 3,000 full and part-time employees, including approximately 1,300 full-time professional and classified staff and more than 600 full-time faculty members. The main campus of Boise State University is located at 1910 University Drive Boise Idaho. Classes are also provided at Gowen Field Air Base, Mountain Home Air Force Base, Twin Falls (CSI campus), Coeur d'Alene (Lewis-Clark State College), Lewiston (Lewis-Clark State College), Micron Technology, downtown Boise (BoDo) and Boise State University at College of Western Idaho. In addition, Boise State University provides a growing number of online courses and programs that are available across the state and nation.

Boise State University offers studies in nearly 200 fields of interest with 82 master's and 9 doctoral programs offered through seven colleges: College of Arts and Sciences, College of Engineering, College of Social Sciences & Public Affairs, College of Education, College of Health Sciences, College of Business and Economics, and the Graduate College.

Boise State University is governed by the Idaho State Board of Education which is statutorily designated as the Board of Trustees for the institution. Dr. Robert Kustra has served as President since 2003.

Core Functions/Idaho Code

Boise State University is created by Idaho Code Title 33, Chapter 40. Idaho Code 33-4001 provides the primary function of Boise State University to be that of "an institution of higher education" and "for the purposes of giving instruction in college courses..." In addition, it provides the "standards of the courses and departments maintained in said university shall be at least equal to, or on a parity with those maintained in other similar colleges and universities in Idaho and other states," and that the "courses offered and degrees granted at said university shall be determined by the board of trustees."

Boise State University

Performance Measurement Report

Revenue and Expenditures:

Revenue	FY 2011	FY 2012	FY 2013*	FY 2014*
Approp: General Funds	\$70,116,300	\$67,101,400	\$74,104,600	
Approp: Federal Stimulus	\$1,381,100			
Approp: CAES	\$0	\$530,400	\$0	
Approp: Student Fees	\$61,818,400	\$70,126,300	\$76,318,400	
Institutional Student Fees	\$24,094,812	\$27,302,419	\$31,241,972	
Federal Grants & Contracts	\$91,434,574	\$114,526,277	\$125,100,129	
State Grants & Contracts	\$2,897,135	\$3,379,468	\$2,502,674	
Private Gifts, Grants & Contracts	\$17,621,575	\$17,222,042	\$24,613,704	
Sales & Serv of Educ Act	\$0	\$1,117,122	\$0	
Sales & Serv of Aux Ent	\$47,671,784	\$53,053,482	\$53,138,693	
Indirect Costs/Other	\$12,801,879	\$20,470,917	\$25,874,959	
Total Revenues	\$329,837,559	\$374,829,827	\$412,895,131	
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Instruction	\$90,631,721	\$92,024,606	\$102,215,854	
Research	\$15,026,939	\$19,967,082	\$30,867,286	
Public Service	\$12,396,695	\$11,803,939	\$13,087,970	
Library	\$6,997,873	\$6,902,947	\$7,291,196	
Student Services	\$11,941,830	\$12,117,207	\$16,026,556	
Physical Plant	\$15,081,111	\$15,398,849	\$20,339,348	
Institutional Support	\$26,710,970	\$28,989,836	\$29,764,591	
Academic Support	\$15,686,466	\$18,826,838	\$19,966,959	
Athletics	\$32,806,108	\$2,214,700	\$2,424,400	
Auxiliary Enterprises	\$33,068,047	\$65,628,987	\$71,628,012	
Scholarships/Fellowships	\$71,650,735	\$100,781,335	\$103,846,409	
Other (planned use of one-time funds) CAES	\$1,381,100	\$173,501	(\$4,563,450)	
Total Expenditure	\$333,379,595	\$374,829,827	\$412,895,131	

*Excludes Special Programs. These are budget numbers as presented to the State Board of Education in the annual Sources & Uses Report.

Graphs will be added later by DFM

Part I: Profile of Cases Managed and/or Key Services Provided

	FY 2011	FY 2012	FY2013	FY2014
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
1. Enrollments:				
Fall Enrollment on Fall Census Day (Oct. 15)				
--Total			22,678	22,003
--Undergraduate			19,657	19,042
--Graduate			3,021	2,961
Fall Enrollment on 10 th Day Snapshot				
--Total	19,993	19,664	20,264	19,340
--Professional Technical	0	0	0	0
--Undergraduate	17,349	17,368	17,630	16,901
--Graduate	2,644	2,296	2,634	2,439
Degree Seeking Student Enrollment on Fall Census Day (Oct. 15)				
--Total			19,166	18,695
--Undergraduate			17,065	16,561
--Graduate			2,101	2,134
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	29,410	28,544	30,015	29,426
--Non-Degree Seeking (Graduate and Undergraduate)	5,269	4,242	5,283	5,257
--Early College	2,024	2,420	2,687	2,725
--Undergraduate (degree seeking)	19,245	19,358	19,470	18,818
--Graduate (degree seeking)	2,872	2,524	2,575	2,626
2. Student Credit Hours (SCH) (Su, Fa, and/or Spr) (see Part II for Cost per credit hour delivered)				
Annual SCH Attempted (End of Term) Total	497,494	490,799	492,498	478,219
--Professional Technical	0	0	0	0
--Undergraduate	452,683	450,743	449,577	433,717
--Graduate	44,811	40,056	42,921	44,502
Annual SCH Earned (End of Term) Total	431,483	427,449	432,301	426,854
--Undergraduate	388,352	389,090	391,342	384,917
--Graduate	43,131	38,359	40,959	41,937
SCH earned as a % of Attempted Total	86.0%	86.2%	86.7%	89.3%
--Undergraduate	85.0%	85.3%	85.9%	88.7%
--Graduate	96.1%	95.7%	95.3%	94.2%
3. Dual Enrollment¹ and Distance Education²				
Dual Enrollment Student Credit Hours – 12 month academic year	9,435	10,770	11,607	12,111
Dual Enrollment Distinct Students – 12 month academic year	2,030	2,410	2,666	2,699
Distance Education Student Credit Hours – 12 month academic year	52,590	55,571	60,146	66,058
Distance Education Distinct Students Enrolled – 12 month academic year	9,147	9,381	9,787	10,620

Boise State University

Performance Measurement Report

4. Degrees and Certificates Awarded (see Part II for Number of Distinct Graduates)				
Count of Awards Made ³	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Professional Technical Degrees and Certificates	61			
Associate Degrees (Academic)	195	198	168	137
Bachelor's Degree (Academic)	2,575	2,770	2,882	2,901
Certificate - Graduate	121	170	171	195
Master's Degree	641	653	691	640
Doctorate Degree	11	11	11	34
Grand Total	3,604	3,828	3,942	3,913
5. Sponsored Projects Proposals and Awards ⁴ (see Part II for Externally Funded Research Expenditures)				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Total # of Proposals Submitted	368	340	361	435
Total # of Awards	257	299	233	290
Total Federal Appropriation (Earmark) Funding	\$732,088	0	0	(discontinued)
Total Recovery/Stimulus Funding	\$4,480,370	\$907,438	0	(discontinued)
Remainder of Sponsored Projects Funding	\$30,762,184	\$35,120,876	\$31,367,273	\$32,008,716
Total Sponsored Projects Funding	\$35,974,642	\$36,028,314	\$31,367,273	\$32,008,716

Part II – Performance Measures

Performance Measure	FY2011	FY2012	FY2013	FY2014	Performance targets FY15/FY19 ("benchmark")
Productivity Measures					
1. Count of Distinct Graduates	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY15 / FY19
PTE Degrees and Certificates	59				0
Associate Degree (Academic)	195	195	165	132	135 / 135
Bachelor's Degree (Academic)	2,411	2,588	2,716	2,763	3,010 / 3,600
Certificate - Graduate	121	165	167	191	190 / 190
Master's Degree	641	651	691	640	745 / 835
Doctorate Degree	11	11	11	34	20 / 35
Grand Total ⁵	3,355	3,500	3,621	3,628	3,958 / 4,628
2. Research & Development Expenditures	FY 2011	FY 2012	FY 2013	FY 2014	FY15 / FY19
Total Research and Development Expenditures as reported to NSF	\$24.2M	\$27.9M	\$25.7M	Not available at this time ⁶	\$27.5M / \$37.5M
Externally Funded Research Expenditures	\$20.3M	\$21.8M	\$17.8M	\$17.3	\$18M / \$28M
3. Count of distinct STEM and STEM Education graduates⁷	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY15 / FY19
STEM Bachelor's Degree	272	309	354	402	425 / 590
STEM Education Bachelor's Degree	24	22	17	16	20 / 35
STEM Master's Degree	75	72	80	62	90 / 100
STEM Doctorate Degree	3	4	1	15	14 / 25
Grand Total	374	407	452	495	549 / 750

Progress Measures

4. Retention Rate*	Fall 2010 cohort	Fall 2011 cohort	Fall 2012 cohort	Fall 2013 ⁸ cohort	F2014 / F2019 Cohorts
% First to second year retention of baccalaureate-seeking, full-time, first time students	69.1%	71.4%	71.2%	74% (estimate 8/15/2014) ⁹	75% / 80%
% First to second year retention of baccalaureate-seeking, full-time transfer students	69.8%	72.7%	72.8%	73% (estimate 8/15/2014) ⁹	75% / 80%
5. Six-year Graduation Rate	Fall 2005 cohort	Fall 2006 cohort	Fall 2007 cohort	Fall 2008 ¹⁰ cohort	F2009 / F2013 cohorts
% of baccalaureate-seeking, full-time, first time students who complete program within 6 years	29.2%	29.0%	38.0%	39% (estimate 8/15/2014) ¹¹	42% / 50%
6. #Distinct graduates per 100 student FTE¹² enrolled and distinct graduates per annual unduplicated enrollment by level*	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY15 / FY19
Distinct grads/100 FTE (undergrad)	17.2	18.5	19.1	20.0	20.5 / 22.5
Distinct grads/100 FTE (graduate)	50.8	54.9	56.8	54.2	55.0 / 58.0
Distinct grads/ headcount enrollment (undergrad)	13.5	14.4	14.8	15.4	16.0
Distinct grads/ headcount enrollment (graduate)	26.9	32.8	33.7	32.9	34.0
7. # of new first-time freshmen from Idaho requiring remedial coursework*	Fall 2010	Fall 2011	Fall 2012	Fall 2013	FY15 / FY19
Number	108	123	102	110	100 / 100
Percent of total	8.4%	10.4%	8.7%	9.4%	8% - 11%

Efficiency Measures

8. Total Expense per EWA Weighted Student Credit Hour delivered*¹³	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY15 / FY19
Undergraduate only	\$235.52	\$252.13	\$267.81	Not available ¹⁴	Achieve consistent increase in efficiency of credit hour delivery ¹⁵
Undergraduate and Graduate	\$218.56	\$234.71	\$247.92	Not available	Achieve consistent increase in efficiency of credit hour delivery ¹⁵
9. Degrees & certificates awarded per \$100,000 total expense*	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY15 / FY19
Undergraduate Degrees and Certs per Total undergraduate expense ¹⁶	1.64	1.63	1.57	Not available	Achieve consistent increase in efficiency of awarding of degrees and certificates ¹⁵
All levels degrees and certificates per total undergraduate + graduate expense ¹⁷	1.81	1.82	1.76	Not available	Achieve consistent increase in efficiency of awarding of degrees and certificates ¹⁵

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10. Distinct Graduates per \$100,000 total expense*

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY15 / FY19
Distinct baccalaureate graduates per total undergraduate expense ¹⁶	1.39	1.40	1.39	Not available	Achieve consistent increase in efficiency of production of graduates ¹⁵
Distinct degree graduates (baccalaureate, master's, doctoral) per total undergraduate + graduate expense ¹⁷	1.53	1.55	1.52	Not available	Achieve consistent increase in efficiency of production of graduates ¹⁵

Part III – Performance Highlights

- Boise State’s number of doctoral graduates has tripled over the last several years, with 34 graduates in 2013-14. The increase is a result of the creation and maturation of a number of new doctoral programs, including the PhD in Materials Science and Engineering.
- Dual enrollment has increased by 33% over the past four years, with 2,666 students participating in 2013-14.
- The number of distinct baccalaureate graduates in FY 2013-14 was 2,762, continuing to increase our number of graduates each year. This number of graduates is 12.5% higher than the 2,413 graduates needed to be on target to meet the SBOE 60% goal.
- The number of distinct students receiving STEM or STEM Education degrees increased 32.0% to 495 from FY2010-11 to FY 2013-14.
- Boise State’s six-year graduation rate increased dramatically between the 2006 cohort, which had 29% rate and the 2007 cohort, which had a 38% rate. Estimates indicate that the 2008 cohort will have a similarly high rate of graduation.

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Notes:

*Measure required by SBOE

¹ Dual enrollment credits and students are measures of activity that occur over the entire year at multiple locations using various delivery methods. When providing measures of this activity, counts over the full year (instead of by term) provide the most complete picture of the number of unduplicated students that are enrolled and the number of credits earned.

² Distance Education is characterized by: the use of one or more technologies to deliver instruction to students who are separated from the instructor and to support regular and substantive interaction between the students and the instructor, either synchronously or asynchronously. (Summarized from the language in the new Higher Education Opportunity Act.) Courses that are taught at a distance using educational technology are referred to as distance education (DE) classes.

³ The count of awards made is greater than the number of graduating students because some graduating students receive multiple awards.

⁴ “Sponsored Projects” refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

⁵ The grand total of graduates does not equal the sum of the graduates at each level because there is some duplication of individuals between levels (e.g., earning both a graduate certificate and a master’s degree). The grand totals for FY15 and FY19 are calculated as 3.6% below the sum of distinct graduates at each level.

⁶ Total Research and Development Expenditures are submitted to NSF approximately in March for the previous fiscal year.

⁷ Number of graduating students with a STEM degree. STEM definition used is from Complete College America, which includes the following degrees:

Baccalaureate STEM degrees: BS Applied Mathematics, BS Biology, BS Chemistry, BS/BEngr Civil Engineering, Computer Science, Electrical and Computer Engineering, Geoarchaeology, Geophysics, Geoscience, Materials Science & Engr, Mathematics, Mechanical Engineering.

Baccalaureate STEM Education degrees: Biology, Chemistry, Mathematics, Earth Science and Physics

Master's STEM degrees: MA or MS in Biology, MS in Raptor Biology, MS in Chemistry, MS in Geology, MS in Hydrologic Sciences, MS in Geophysics, MS in Mathematics, MEngr or MS in Civil Engineering, MEngr or MS in Computer Engineering, MS in Computer Science, MEngr or MS in Electrical Engineering, MS in Materials Science and Engineering, MEngr or MS in Mechanical Engineering

Master's STEM Education degrees: MS STEM Education, MS in Mathematics Education

Doctoral STEM degrees: PhD Electrical and Computer Engineering, PhD Geology, PhD Geophysics, PhD in Geosciences.

⁸ Retention for the Fall 2013 cohort is measured as the percent of the Fall 2013 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2014.

⁹ Retention rate will be finalized as of the October 15 census date.

¹⁰ 6-year graduation rate of the Fall 2008 cohort is measured as the percent of the Fall 2008 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2014 semester.

¹¹ Graduation rate will be finalized as of September 5, which is after all summer graduates have cleared.

¹² FTE is calculated by adding all full time students and .33 of part time students.

¹³ Expense information is from the Cost of College study, which is produced yearly by Boise State's controller office. Includes the all categories of expense: Instruction/Student Services (Instruction, Academic Support, Student Services, Library), Institutional/Facilities (Cultural, Religious Life and Recreation, Museums, Gardens, etc., Net Cost of Intercollegiate Athletics, Net Cost of Other Auxiliary Operations, Plant Operations, Depreciation: Facilities, Depreciation: Equipment, Facility Fees Charged Directly to Students, Interest, Institutional Support), and Financial Aid. "Undergraduate only" uses Undergraduate costs and the sum of EWA weighted credit hours for remedial, lower division, upper division. "Undergraduate and graduate" uses undergraduate and graduate expenses, and includes EWA weighed credit hours from the undergraduate and graduate levels.

¹⁴ Cost of college report is submitted in December for the previous year, and is therefore not available for FY2013-14 at this time for development of these measures.

¹⁵ Consistent increase in efficiencies will be assessed using three-year running averages of ratios calculated with dollar figures that have been corrected for inflation.

¹⁶ Ratio is based on line 97 of Cost of College report for Total undergraduate expense. Prior years have been updated to reflect this clarification from SBOE.

¹⁷ Ratio is based on Line 73 column D of Cost of College report for total expense including both undergraduate and graduate expense.

Part I – Agency Profile

Agency Overview

Idaho State University (ISU) is classified as a Research University-High by the Carnegie Foundation. ISU is one of only 99 institutions in the country in this prestigious group.

Idaho State University strives to advance scholarly and creative endeavor through the creation of new knowledge, cutting-edge research, innovative artistic pursuits and high-quality academic instruction; to use these qualities to enhance technical, undergraduate, graduate, and professional education, health care, and other services provided to the people of Idaho, the Nation, and the World; and to develop citizens who will learn from the past, think critically about the present, and provide leadership to enrich the future in a diverse, global society.

ISU has six colleges: Arts and Letters, Business, Education, Pharmacy, Science and Engineering, and Technology. The Division of Health Sciences includes the College of Pharmacy, and the Kasiska School of Health Professions, School of Nursing, School of Rehabilitation and Communication Sciences, and Office of Medical and Oral Health. ISU's main campus and outreach centers are alive with the excitement of teaching, learning, creating and sharing of ideas. The jewel of southern Idaho—ISU's L.E. and Thelma E. Stephens Performing Arts Center—is a venue for local and international productions of the highest caliber. ISU, in its Board-assigned Mission, is the institution given the primary emphasis for education in the health professions and related biological and physical sciences. ISU has forty-five programs in the health professions. These high quality programs include postgraduate training in family medicine, dentistry, and pharmacy. Our faculty maintains mutually beneficial partnerships with health care institutions throughout the state. Researchers in ISU's Idaho Accelerator Center, in partnership with the Idaho National Laboratory and the Center for Advanced Energy Studies, collaborate on much-needed energy research.

Core Functions/Idaho Code

ISU is a publicly-supported institution of higher education as created under the laws of the State of Idaho, Idaho Statute Title 33, chapter 30 and is governed by the State Board of Education.

As a public Research University-High institution, ISU meets the needs of a diverse population with certificate, associate, baccalaureate, master's and doctoral degree offerings, as well as postgraduate residency training. ISU's programs in the health professions, including pharmacy, reflect ISU's commitment to development of unique programs in the health professions, consistent with its assigned mission. The preparation of teachers, administrators, and other education professionals is another primary emphasis at ISU. Programs in business and engineering respond to a variety of current and emerging demands within the state and region. ISU has expanded its nuclear science programming and continues its leadership in this area through its partnership with the Idaho National Laboratory and others. ISU is committed to maintaining strong arts and sciences programs as independent, multifaceted fields of inquiry and as the basis of other academic disciplines. The University offers a substantial array of graduate programs in the arts and sciences, education, and health professions. Within its College of Technology, ISU provides students high quality professional education and technical training in response to the needs of private industry.

ISU is accredited by the Northwest Commission on Colleges and Universities (NWCCU). The NWCCU requires that the institution identify core themes that individually manifest elements of its mission and collectively encompass its mission. ISU's core themes are the following:



**Learning
and
Discovery**

Core Theme One:

Learning and Discovery. Idaho State University promotes an environment that supports learning and discovery through the many synergies that can exist among teaching, learning, and scholarly activity.



**Access
and
Opportunity**

Core Theme Two:

Access and Opportunity. Idaho State University provides opportunities for students with a broad range of educational preparation and backgrounds to enter the university and climb the curricular ladder so that they may reach their intellectual potential and achieve their goals and objectives.



**Leadership
in
Health Sciences**

Core Theme Three:

Leadership in the Health Sciences. Idaho State University values its established leadership in the health sciences with primary emphasis in the health professions. We offer a broad spectrum of undergraduate, graduate, and postgraduate training. We deliver health-related services and patient care throughout the State in our clinics and postgraduate residency training sites. We are committed to meeting the health professions workforce needs in Idaho. We support professional development, continuing education, and TeleHealth services. We are active in Health Sciences research.



**Economic
and
Social Impact**

Core Theme Four:

Community Engagement and Impact. Idaho State University, including its outreach campuses and centers, is an integral component of the local communities, the State and the Intermountain region. It benefits the economic health, business development, environment, and culture in the communities it serves.

Revenue and Expenditures ¹:

	2011	2012	2013	2014
Operating revenues				
Student tuition and fees (Gross)	\$ 85,524,029	\$ 94,773,660	\$ 98,660,992	
Scholarship discounts and allowances	\$ (22,998,668)	\$ (22,412,832)	\$ (24,723,681)	
Federal grants and contracts	13,653,117	9,661,792	9,416,032	
State and local grants and contracts	9,786,215	10,982,493	11,693,989	
Private grants and contracts	8,532,830	11,247,629	9,912,398	
Sales and services of educational activities	6,066,029	6,270,535	6,933,778	
Sales and services of auxiliary enterprises	12,426,182	13,573,775	13,737,710	
Other	3,470,991	5,021,161	3,404,559	
Total operating revenues	116,460,725	129,118,213	129,035,777	
Operating expenses	209,724,689	222,035,121	223,289,422	
Instruction	81,997,909	85,471,915	86,776,403	
Research	18,894,640	19,312,583	17,995,807	
Public Services	4,079,939	4,343,589	5,742,833	
Academic Support	11,290,300	12,695,432	12,185,540	
Libraries	2,420,898	2,366,721	2,474,672	
Student Services	7,426,260	7,534,390	8,394,274	
Institutional Support	16,111,400	18,474,297	20,282,672	
Maintenance & Operations	14,050,445	15,821,489	17,171,418	
Auxiliary Enterprises	21,906,573	23,024,144	22,499,994	
Scholarships and Fellowships	20,084,127	20,885,766	16,851,589	
Depreciation	11,462,198	12,104,795	12,914,220	
Operating income/(loss)	(93,263,964)	(92,916,908)	(94,253,645)	
Nonoperating revenues/(expenses)				
State appropriations:	75,402,147	71,158,994	77,032,719	
State General Account	61,632,435	57,323,100	62,631,800	
Endowment Income	2,124,036	2,123,271	2,125,560	
Other State Appropriations	2,646,998	2,604,540	2,662,418	
Professional Technical Education	8,998,678	9,108,083	9,612,941	
State Department of Public Works	7,375,601	4,413,710	2,431,128	
Title IV grants	27,767,664	26,076,231	24,104,048	
Gifts	5,396,289	4,609,727	5,484,315	
Net investment income	252,720	144,574	60,485	
Amortization of bond financing costs	(60,954)	(60,954)	(941,514)	
Interest on capital asset related debt	(3,355,101)	(3,177,831)	(2,354,492)	
Net nonoperating revenues/(expenses)	112,778,366	103,164,451	105,816,689	
Other revenue and expenses				
Capital gifts and grants	1,937,104	854,931	20,699	
Gain or (loss) on disposal of fixed assets	(85,946)	(10,243)	(329,069)	
Net other revenues and expenses	1,851,158	844,688	(308,370)	
Increase in net assets	21,365,560	11,092,231	11,254,674	
Net assets - beginning of year	169,536,346	190,901,906	201,994,137	
Net assets - end of year	\$ 190,901,906	\$ 201,994,137	\$ 213,248,811	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Annual (unduplicated) Enrollment Headcount ²				
- Professional Technical	1,876	1,960	1,771	1,595
- Undergraduate	13,572	14,205	14,509	14,273
- Graduate	3,192	3,119	2,900	2,772
(Does not include Tech Prep students) Total:	18,640	19,284	19,180	18,640
Annual Enrollment Full-Time Equivalency (FTE) ³				
- Professional Technical	1,081	1,056	960	870
- Undergraduate	7,880	8,086	7,911	7,680
- Graduate	2,060	2,109	2,088	2,106
(Does not include Tech Prep students) Total:	11,021	11,251	10,959	10,656
Credit Hours Taught: ⁴				
- Total Credit Hours	318,263	324,889	316,236	307,042
- Professional Technical Credit Hours	32,417	31,693	28,785	26,111
- Academic Credit Hours	285,846	293,196	287,451	280,931
- Undergraduate Hours	236,411	242,573	237,330	230,388
- Graduate Hours	49,435	50,623	50,121	50,543
(Does not include Tech Prep students)				
Degrees/Certificates Awarded ⁵				
- Technical Certificates	204	192	219	167
- Associate	340	334	354	393
- Bachelor	1,064	1,118	1,136	1,181
- Master	404	480	480	474
- Doctorate	143	155	154	146
Total:	2,155	2,279	2,343	2,361
% awarded in Health Professions ⁶	32%	33%	32%	34%
% awarded in STEM Disciplines ⁷	19%	18%	19%	17%
Percent of 1st time freshmen who graduated from an Idaho high school in the previous year requiring remediation ⁸ (SBOE system-wide Strategic Plan Measure)				
- Total 1 st time freshmen cohort	747	945	856	784
- Total Requiring Remediation	277	376	283	270
- % Requiring Remediation	37%	40%	33%	34%

Revenue and Expenditures, Cases Managed and/or Key Services Provided Explanatory

Notes:

1. Data are from Idaho State University's audited financial statements.
2. Unduplicated headcount – a student is counted only once in a fiscal year based on the student's highest level in the FY. Tech Prep students are not included. Historically, Tech Prep students who were in high school and enrolled in Professional-Technical programs were counted in ISU's enrollment. Beginning in Fall 2010, Tech Prep students are not counted. Tech Prep data are removed for all years to aid in comparison.
3. Annual full-time equivalency (FTE) is calculated by dividing the total Undergraduate and Professional Technical credit hours (SCH) by 30; total Graduate SCH is divided by 24. Tech Prep students are not included in the data.
4. Credit hours generated by Tech Prep students are not included in the data.
5. Degrees are those awarded and posted as of July 30, 2014.
6. Certificates/Degrees with a U.S. Dept. of Education Classification of Instructional Programs (CIP) Code of 51 – Health Professions and Related Clinical Sciences, and Clinical Psychology degrees.

Revenue and Expenditures, Cases Managed and/or Key Services Provided Explanatory

Notes: (continued)

7. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the Consortium for Student Retention Data Exchange (CSRDE).

8. Data are from the SBOE Remediation Report. The data represent the percent of students whose test scores (ACT, SAT, COMPASS) place them in remedial Math and English courses.

Performance Highlights:

Among the events that took place in FY 2014 during the execution of ISU's Plan were the following:



Learning and Discovery

- Scot Kelchner, associate professor in Biological Sciences, along with his colleagues, published a prominent article about phylogenetic networks in *Trends in Genetics*, a prominent and highly respected scientific journal followed closely by geneticists around the world.
- The College of Arts and Letters launched a program using iPads to improve student engagement and testing integrity.
- ISU scientists, graduate and undergraduate students, pieced together ancient animal tracks that date back 10,000 to 200,000 years ago along the American Falls Reservoir, using a sophisticated 3-D imaging device.
- Associate Professor of Sports Science and Physical Education, Michael Meyers, released research findings that concluded there is a significantly lower injury rate for collegiate women's soccer athletes playing on FieldTurf versus natural grass.
- Weighing the pros and cons of using genetic engineering to help save endangered species is explored by ISU Professor Michael Thomas, and colleagues, in an article in the journal *Nature*.
- Professor of Electrical Engineering, Steve Chiu, was one of 73 of the nation's most innovative, young engineering educators selected to take part in the National Academy of Engineering's fifth Frontiers of Engineering Education (FOEE) symposium.
- Maria Wong, professor and director of experimental training, in the ISU Department of Psychology, received \$1.62 million NIH grant for the study of sleep.
- Researchers at the ISU Stream Ecology Center, with support from the National Science Foundation and cooperation from the U.S. Forest Service, are investigating the ecological effects of the Russian Olive tree.
- Alan Johnson, Professor of English, was awarded an Idaho Humanities Council Fellowship which funded his research travel to the British Library, London, and to archives and nature reserves in India, in the spring of 2014.
- The National Science Foundation established a Critical Zone Observatory (CZO) network throughout the United States. Thanks to a \$2.5-million NSF grant to Idaho State University, one of those CZOs has been created in Southwest Idaho, on the Reynolds Creek Experimental Watershed, in Owyhee County. ISU will work closely with Boise State University and the U.S. Department of Agriculture's Agricultural Research Service, who will each receive sub-awards from this NSF grant.
- The Idaho State University Idaho Accelerator Center and Niowave, Inc. have received three new Department of Energy Small Business Innovation Research grants to create new, compact accelerators intended to provide various commercial uses.
- Lawrence H. Beaty, Executive Director and Chair of Idaho State University's Energy Systems Technology and Education Center, was one of 40 participants from colleges and universities nationwide selected to participate in a new National Science Foundation Engineering Ideas Lab.
- ISU music Professor and Director of the ISU School of Performing Arts, Thom Hasenpflug, attended the world premiere of his percussion music composition at the prestigious Vienna Conservatory in Austria.
- Idaho State University is leading a research project that will use unmanned aircraft systems (UAS) to create new methods of addressing agricultural crop threats in potato fields.

Performance Highlights: (continued)

- In spring 2014, four Idaho State University faculty were selected for Fulbright Scholar and Specialist awards. Rajendra Bajracharya, professor and coordinator geomatics technology in the College of Technology, has received a Fulbright Scholar award to Kathmandu University, Nepal. Cynthia Blanton, associate professor, Division of Health Sciences, dietetics program, earned a Fulbright Scholar Award in nutrition to Canada. Philip Cole, professor in the Department of Physics and Astronomy in the College of Science and Engineering, has received a Fulbright Scholar Award in physics to Germany. Cory Schou, professor of informatics and director of the ISU Informatics Research Institute (IRI), has been selected for a Fulbright Specialists project in New Zealand, at University of Waikato during June/July 2014.



Access and Opportunity

- The Idaho Museum of Natural History (IMNH) at Idaho State University offered classes, programs, and special events throughout the fall to spark interest in the science, technology, engineering, and mathematics (STEM) fields.
- New Student Orientation and the Student Success Center partnered to create the First Year Experience (FYE) program. This program has been designed to increase retention for first-year students, allowing these students to achieve their academic goals at ISU.
- ISU Information Nights were held in Twin Falls, Pocatello, and Meridian to help future students learn about ISU programs and the advantages of applying early for scholarships and financial aid.
- ISU TRiO programs partnered with the Idaho Science and Engineering Festival Committee to provide opportunities to low-income, first generation high school students for access and opportunity to STEM careers and activities to Southeastern Idaho high school students.
- ISU hosted the Metropolitan Opera National Council District Auditions. The National Council Auditions program is designed to discover promising young opera singers and to assist in the development of their careers.
- ISU graduate, Robert Mahon, recently received the top award for the Inaugural US Geological Survey/Geological Society of America's Best Student Geologic Map Competition held at the 125th anniversary Geological Society of America Annual Meeting in Denver.
- The ISU Society of Physics Students (SPS) received the 2013 Outstanding Chapter Award from the National Society of Physics Students and the American Physical Society.
- The ISU student dietetics and consumer science organization, was the first-place recipient of the National Professional Project award from Phi Upsilon Omicron, the National Honor Society in Family and Consumer Sciences.
- The ISU Department of Civil and Environmental Engineering, hosted the 2014 Summer Transportation Institute (STI) program. The purpose of the program is to create awareness and stimulate interest in participants to take full advantage of the opportunities that exist in the transportation industry. The STI program is sponsored by the U.S. Department of Transportation and the Federal Highway Administration and is open to participants attending public and private schools across Idaho.
- The statewide Idaho IDeA Network of Biomedical Research Excellence, or INBRE, received a \$16.3 million, five-year renewal grant from the National Institutes of Health. This INBRE renewal runs 2014-2019 and will bring about \$1 million to Idaho State University, said Michael Thomas, professor of bio-informatics and ISU INBRE administrator. At ISU, the new INBRE funding will support 10-15 undergraduates per summer as research fellows, two to three graduate doctoral students per year, and will provide cutting-edge biomedical research equipment for faculty research, and student training, and fund seed and start-up grants for faculty.
- Credit hours from online courses increased 76% from FY 2011 to FY 2014 to 50,046. The number of students enrolled in online courses increased 51% to 7,999.
- International students have increased 153% to 928 from Fall 2010 to Fall 2013. In Fall 2013 86% of ISU students are Idaho residents.

Performance Highlights: (continued)



Leadership in the Health Sciences

- Mary Anne Hales Reynolds, Clinical Associate Professor in the School of Nursing, was chosen as a 2013 American Nurses Foundation-Nursing Research Grant recipient. This award will fund her nursing research study: "Palliative Care Needs of Young and Middle Age Adults (20-59) with a Potentially Life Limiting Cancer Diagnosis: A Pilot Study."
- El Korah Shriners and Idaho State University-Meridian, hosted a free screening clinic for children with orthopedic conditions, burns and spinal cord injuries.
- The University of Nevada, Las Vegas (UNLV) announced a five-year, \$20.3 million grant from the National Institutes of Health (NIH) to lead a health research network of 13 universities across the Mountain West, including Idaho State University.
- Clinical associate professor of pharmacy, Tracy Pettinger, recently completed a collaborated, multi-center clinical trial of the new medication, Onglyza for patients with Type 2 diabetes.
- ISU's Idaho Healthcare for Children and Families AmeriCorps program, housed at the Institute of Rural Health, received \$311,193 to fund 37 out of 140 AmeriCorps members across Idaho through next summer.
- The Idaho Department of Labor awarded ISU a \$532,180 grant to develop the Treasure Valley Anatomy and Physiology Laboratories, an 8,000-square-foot facility designed to enhance health professions education for students and practitioners.
- The College of Idaho's (C of I) joint physician assistant program received a \$100,000 grant from The ALSAM Foundation, based in Salt Lake City, to support renovations of a facility on the Caldwell campus. ISU and C of I are partnering to expand ISU's two-year Master of Physician Assistant Studies Program, and the grant is an important step in establishing a state-of-the-art facility that links C of I with existing ISU sites in Meridian and Pocatello.
- Karen Portillo, RDH, MD was a recipient of the Olav Alvares Award for Best Article Published in the Journal of Dental Education in 2013. Portillo was lead author of the paper published in the Journal of Dental Education entitled "A Survey of Degree Completion Programs in Dental Hygiene Education" Co-authors for this paper included Dr. Rogo and Dr. Cellucci.



Economic and Social Impact

- Satellite imagery and a Geographic Information Systems mapping tool created by the ISU GIS Training and Research Center and NASA's Applied Sciences Program helps Idaho in wildfire recovery planning.
- The National Science Foundation awarded a \$99,335 grant to Professor Hossein Mousavinezhad for the study of advanced algorithms for efficient use of electromagnetic spectrum, which ultimately could help relieve congestion on the World Wide Web and other "information superhighways."
- Free community health screenings, dental care, and hearing clinics are held at the Idaho State University-Meridian Health Science Center and in Pocatello.
- The Department of Dental Hygiene received grants from Idaho Power, and the Ronald McDonald House of Charities of Idaho to purchase mobile dental equipment, and start a school-based sealant program at Greenacres Elementary School.
- Benny's Pantry, an initiative within the Student Affairs division of ISU, opened in January 2014 in the Pond Student Union on the Pocatello campus. The pantry distributes non-perishable foods in an effort to help relieve the food insecurity where it may exist in the ISU community.
- The BIG Competition, designed to educate eastern Idaho entrepreneurs, inventors and students about early-stage financing, was sponsored by Idaho National Laboratory (INL), Idaho State University (ISU), Grow Idaho Falls, Bannock Development, the Eastern Idaho Economic Development Council and Riverbend Communications. The contest featured more than \$5,000 in prizes for winners in two tracks, collegiate and community.
- Idaho State University was among the recipients of the F.M. and Anne G. and Beverly B. Bistline Foundation Fund in the Idaho Community Foundation, which provided more than \$82,000 in grants to arts-focused non-profits in Southeast Idaho.

Performance Highlights: (continued)



Stewardship of Institutional Resources

- Idaho State University Facilities Services, Associated Students of Idaho State University (ASISU), and the Green Up club teamed up to implement 350 new recycle bins, one in every classroom, through a \$1,100 grant from the Coca-Cola Company.
- ISU completed the Program Prioritization project of all academic and non-academic programs based on Robert Dickeson's model as represented in his book, "Prioritizing Academic Programs and Services: Reallocating Resources to Achieve Strategic Balance" (Jossey-Bass, 2010). The results of the twelve-month, data-driven effort were over 90 program recommendations. As part of this effort, a business intelligence web application focused at the program level, was developed for internal use by both deans and chairs, as well as the Provost and Vice President for Academic Affairs. Internally, this is known as Program Viability. The Program Viability web application will provide annual and historical data, for the use of on-going program decisions.

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Average undergraduate amount from grant or scholarship aid received, from the federal government, a state or local government, the institution, and other sources known by the institution ¹	\$4,830	\$5,121	\$5,000	\$5,041	\$5,200
Graduation Rates (Percent of full-time, first time students from the cohort of new first year students who complete their program within 1½ times the normal program length)	31%	29%	35%	34%	*This measure is not a Strategic Plan metric.
Pass rates for required licensing & certification exams ²					
Nursing (RN) – ISU pass rate	89%	96%	91%	*0%	Meets or exceeds national averages
Nursing (RN) – National pass rate	87%	88%	90%	*0%	
Pharmacy – ISU pass rate	98%	100%	97%	*0%	
Pharmacy – National pass rate	97%	98%	97%	*0%	
Physician Assistant – ISU pass rate	96%	97%	97%	98%	
Physician Assistant – National pass rate	94%	91%	93%	94%	
External funding (grants & contracts) awarded annually to ISU ³	\$36,151,462	\$29,683,076	\$23,054,449	\$24,569,819	Increase by 2% per year
Average GPA of incoming full-time, first-year, degree-seeking freshmen ⁴	3.17	3.26	3.33	3.31	≥3.40

Idaho State University

Performance Measurement Report

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Retention rate of full-time and part-time freshmen returning for a second year ⁵ (SBOE system-wide Strategic Plan Measure)					
-Total Full-time	2,807	2,457	2,400	2,143	
-Full-time Retained	1,777	1,502	1,491	1,440	
-Full-time % Retained	63%	61%	62%	67%	70%
-Total Part-time	882	712	734	710	
-Part-time Retained	419	343	327	332	
-Part-time % Retained	48%	48%	45%	47%	55%
Dual Credit Program ⁶ (SBOE system-wide Strategic Plan Measure)					
-Total Headcount (unduplicated)	1,434	1,669	1,914	2,111	1,800 dual credit students
-Total Credit Hours	8,644	10,453	11,438	12,746	
Number of undergraduate certificates and degrees, Number awarded per 100 FTE students ⁷ (SBOE system-wide Strategic Plan Measure)	1,599 18 per 100 FTE	1,634 18 per 100 FTE	1,698 19 per 100 FTE	1,735 20 per 100 FTE	Increase # undergraduate awards by 5% over next 3 years. Positively impact ratio by 5% over next 3 years
Cost per weighted credit hour to deliver undergraduate education ⁸ (SBOE system-wide Strategic Plan Measure)	\$184.02	\$187.67	\$197.44	Data will be available later	Positively impact by 5% over next 3 years
Completion of undergraduate certificates/degrees per \$100,000 of education and related spending ⁹ (SBOE system-wide Strategic Plan Measure)	2.02	1.98	2.00	Data will be available later	Positively impact this ratio by 5% over next 3 years.

Performance Measure Explanatory Notes:

1. Data are from the IPEDS Financial Aid survey and represents the average amount of aid from grants or scholarships received from the federal government, state/local government, the institution, and other sources known to the institution.
2. Pass rates for Nursing, Pharmacy, and Physician Assistant programs are provided as examples; pass rates for graduates of all academic health professions programs consistently meet or exceed the national pass rates. *FY 2014 pass rates for these programs will be available later.
3. Totals are for sponsored programs (research) and do not include federal Pell grants to students. FY 2014 data is tentative as of August 4, 2014.
4. Average high school grade point average of academic degree-seeking, first-time, full-time freshmen.
5. Data includes all degree-seeking freshmen enrolled in a fall semester that enroll in the subsequent fall semester, for example freshmen enrolled in Fall 2011 and enroll in Fall 2012. Students that were awarded a degree during the time period from fall-to-fall, for example Professional Technical Education (PTE) degrees, and did not re-enroll are counted in this calculation as "retained".
6. Credit hours and headcount data are from the State Board of Education Dual Credit Report.
7. Number of undergraduate certificates and degrees from programs over 1 year in length divided by the undergraduate full-time equivalency (FTE).
8. Total undergraduate costs for the categories Instruction, Student Services, and Institutional Support from Step 4 of the Cost of College report divided by the total weighted undergraduate credits hours from the Enrollment Workload Adjustment (EWA) Report, plus professional technical education (PTE) credit hours. PTE credit hours are not weighted.
9. Number of undergraduate certificates and degrees from programs over 1 year in length divided by the total undergraduate costs for the categories Instruction, Student Services, and Institutional Support from Step 4 of the Cost of College report.

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Part 1 – Agency Profile

Agency Overview

Lewis-Clark State College (LCSC) was established by the Idaho State Legislature in 1893 as a regional Normal School dedicated to teacher training. Today, LCSC is one of Idaho's four public 4-year higher education institutions. LCSC's Carnegie classification is *Baccalaureate College—Diverse Fields*, with the "diverse" designation referring to the College's broad mix of undergraduate programs in the professions, arts, and sciences. The Carnegie classification of LCSC's size and setting is "small four-year, primarily non-residential."

LCSC's credit and non-credit programs fall within three primary mission areas: academic programs, professional-technical programs, and community programs. In addition to its traditional 4-year baccalaureate programs, the College has been assigned a collateral mission of providing community college programs within its five-county area of operations (Clearwater, Idaho, Latah, Lewis, and Nez Perce Counties) by its governing body, the State Board of Education. The College emphasizes undergraduate teaching and learning (with research playing a supporting role to teaching), application of learning, direct interaction among students and faculty (LCSC does not utilize teaching assistants), and a small-college/small-class environment that maximizes the opportunities for the success of LCSC's traditional and non-traditional students.

LCSC's campus is located in Lewiston, ID. The College also delivers instructional programs at the LCSC Coeur d'Alene Center (in collaboration with its Northern Idaho Center for Higher Education [NICHE] partners: Boise State University, Idaho State University, North Idaho College, and the University of Idaho), and operates outreach centers in Grangeville and Orofino. LCSC's chief executive officer, President J. Anthony Fernández, after serving for a year as interim president, assumed his duties as the College's 15th president in March 2011. LCSC is accredited by the Northwest Commission on Colleges and Universities (NWCCU).

Core Functions/Idaho Code

The statutory basis for LCSC is located in the Idaho Code, Title 33 (Education), Chapter 31, which directs the College to offer instruction in *"four year college courses in science, arts, literature, and such courses or programs as are usually included in liberal arts colleges..."*, and further specifies that the board of trustees *"may also establish educational, professional-technical and other courses or programs of less than four years, as it may deem necessary, and such courses or programs that may be given or conducted on or off campus, or in night school, summer schools, or by extension courses."*

Mission:

Lewis-Clark State College is a regional state college offering instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, applied technical programs which support the local and state economy and other educational programs designed to meet the needs of Idahoans.

Core Themes:

Core Theme One: Connecting Learning to Life Through Academic Programs

The first segment of the three part mission of Lewis-Clark State College is fulfilled under aegis of Academic Programs. This theme guides the offering of undergraduate instruction in the liberal arts and sciences and professional programs tailored to the educational needs of Idaho.

Core Theme Two: Connecting Learning to Life Through Professional-Technical Programs.

The second segment of the three part mission of Lewis-Clark State College is fulfilled under the aegis of Professional-Technical Programs. LCSC functions under this theme by offering an array of credit and non-credit educational experiences that prepare skilled workers in established and emerging occupations that serve the region's employers.

Core Theme Three: Connecting Learning to Life Through Community Programs.

The third and last theme of Lewis-Clark State College is fulfilled through Community Programs. The primary function of Community Programs is to provide quality delivery of outreach programs and services to students, customers and communities throughout Region II as well as degree completion programs in Region I.

Lewis-Clark State College

Performance Measurement Report

LCSC's revenue comes from state appropriations; student tuition and fees; federal, state, and private grants and contracts; sales and services from educational and auxiliary services; and endowments and gifts. These revenues are allocated to instructional programs and support functions.

Revenues and Expenditures (includes Professional-Technical Education)

Revenue	FY2011	FY 2012	FY 2013	FY 2014¹
State Appropriations	\$18,472,086	\$16,542,619	\$19,678,627	NA
Student Fees	\$13,791,766	\$14,996,481	\$14,678,929	NA
Federal Grants & Contracts	\$9,248,469	\$9,460,286	\$8,621,953	NA
State Grants & Contracts	\$3,574,930	\$3,037,559	\$3,177,058	NA
Private Gifts, Grants & Contracts	\$529,959	\$2,429,700	\$2,256,823	NA
Sales & Serv of Educ Act	\$1,514,637	\$1,569,380	\$1,502,166	NA
Sales & Serv of Aux Ent	\$1,617,881	\$1,782,039	\$1,869,925	NA
Other	\$2,530,269	\$2,397,501	\$981,341	NA
Total Revenues	\$51,279,997	\$52,215,565	\$52,766,822	NA
Expenditures				
Instruction	\$18,683,612	\$18,378,662	\$18,997,957	NA
Research	\$168,243	\$158,742	\$197,380	NA
Public Service	\$2,128,017	\$2,457,103	\$2,422,301	NA
Library	\$788,181	\$808,497	\$879,626	NA
Student Services	\$3,499,641	\$3,609,286	\$3,841,750	NA
Physical Operations	\$5,111,846	\$5,400,794	\$6,009,826	NA
Institutional Support	\$4,327,485	\$4,315,341	\$4,697,263	NA
Academic Support	\$2,513,297	\$2,481,065	\$3,014,128	NA
Auxiliary Enterprises	\$4,326,567	\$4,454,752	\$4,819,502	NA
Scholarships/Fellowships	\$3,787,099	\$4,186,724	\$3,222,980	NA
Other	\$417,941	\$558,842	\$549,204	NA
Total Expenditures	\$45,751,929	\$46,809,808	\$48,651,917	NA

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Annual (unduplicated) enrollment headcount (EOT)	5,731	6,106	5,906	5,469
- Academic	3,789	4,060	4,057	3,984
- Professional-Technical	1,942	2,046	1,849	1,485
Annual Enrollment FTE	3,264	3,292	3,068	2,955
- Academic	2,711	2,742	2,556	2,492
- Professional-Technical	554	550	563	463
Annual student credit hour production	97,920	98,746	92,032	88,649
- Academic	81,317	82,250	75,141	74,764
- Professional-Technical	16,609	16,496	16,891	13,885
Credit hours taught per faculty FTE	573	501	443	426
Enrollment-headcount (Fall end of term)	4,681	4,730	4,522	4,272
Enrollment-full time equivalent (Fall end of term)	3,242	3,297	3,097	2,998
Number and percentage of first-time freshman who graduated from and Idaho High school in the previous year requiring remedial education	206/57%	135/48%	152/52%	145/52%

Performance Highlights:

- The LCSC Foundation announced that over \$13.5 million was raised by “*Campaign LCSC*” to support students and faculty.
- All college-level application fees (admission, graduation, orientation, etc.) were eliminated.
- The Division of Education and Kinesiology’s Teacher Prep Program earned re-accreditation through the Idaho State Professional Standards Commission and the National Council for Accreditation of Teacher Education.
- The Division of Natural Sciences and Mathematics was awarded IGEM funds by the SBOE to purchase Gas Chromatography Mass Spectrometry and modeling software for teaching & research.
- Faculty and students in the Division of Natural Sciences and Mathematics will continue to benefit from funding for undergraduate research provided by the Idea Network of Biomedical Research Excellence (INBRE) program, thanks to a five-year grant from the NIH.
- Business students began attending classes in the newly-renovated Thomas Jefferson Hall, which was formally dedicated on March 25.
- Academic Programs faculty and leadership developed new pathways to degree completion with a newly-revised Prior Experiential Learning assessment program and expanded options in the online Interdisciplinary Studies program.
- Students, faculty, and employers participated in the first annual Internship Showcase in October, presented in conjunction with the fall 2013 State Board of Education meeting at LCSC.
- Academic Programs and Student Affairs joined forces to pilot a first-year Student Success seminar, partially funded through the J.A. & Kathryn Albertson Foundation.
- Peter Van Mullem, Asst. Professor in Business, organized and presented the month-long “Dr. Bob Frederick Sport Leadership Lecture Series: Lessons from Experienced Professionals.”

- Led by Ken Wareham, Professor in Education and Kinesiology, LCSC hosted an i-Stem Institute in June, funded by an Idaho State Math & Science Partnership grant.
- Heather Van Mullem, Chair of Education and Kinesiology, was appointed by Superintendent of Public Instruction Tom Luna to a three-year term on the State Professional Standards Commission.
- Amy Canfield, Asst. Professor in Social Sciences, was elected to the Board of Directors of the Idaho Humanities Council. Chris Riggs, Chair of Social Sciences, continues to serve on the Idaho Humanities Council as well.
- Keegan Schmidt, Professor in the Division of Natural Sciences & Mathematics, was named an ambassador for Managing Idaho's Landscapes for Ecosystem Services (MILES), an NSF Idaho EPSCoR program.
- An upgrade on the Silverthorne Theater got under way, a \$690,000 initiative to create a premier multi-purpose venue on campus.
- The College once again hosted the Avista-NAIA World Series, with hundreds of LCSC and community volunteers contributing to another successful tournament. Several of the games were carried live on ESPN3.
- The success of the athletic department's track program, including three individual national titles during the past year, has led to the expansion of the program and additional student athletes being recruited to attend LCSC.
- Kathy Martin, Dean for Community Programs and Governmental Relations, was among 50 women recognized at the Idaho Business Review Women of the Year dinner in Boise.
- The annual Dogwood Festival, a major community event in the LC Valley organized by Continuing Education and Community Events, celebrated its 30th anniversary.
- Organized by LCSC student clubs, Art of Giving-Send Hunger Packing celebrated its second anniversary at Art Under the Elms, resulting in 2500 pounds of food and \$2000 being distributed to local food banks.
- In collaboration with the Palouse-Clearwater Environmental Institute, LCSC students spent a week restoring the riparian zone of the Clearwater River during Alternative Spring Break.
- In commemoration of September 11 Day of Service and Remembrance, 67 LCSC students completed 272 hours of volunteer service throughout the LC Valley.
- LCSC Cares, a campus-wide holiday food drive, provided 603 pounds of food, 172 toys and \$1,000 worth of additional items to the Community Action Partnership food bank and the local YWCA.
- 72 students, faculty, staff, and community members volunteered at 11 local non-profit agencies, providing almost 300 hours of service as part of the Lewis-Clark Service Corps' Martin Luther King, Jr. Day of Service.

Part II – Performance Measures

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 15, 2014**

Lewis-Clark State College

Performance Measurement Report

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Total certificates and degrees conferred and number of undergraduate certificate and degree completions per 100 (FTE) undergraduate students enrolled	19	23	22	25	24
Graduation rates (percent of full-time, first time students from the cohort of new first year students who complete their program within 1½ times the normal program length)	28%	31%	30%	27%	35%
Scholarship dollars per FTE	\$1,624	\$1,728	\$1,831	\$2,142	\$1,950
Undergraduate Degrees/certificates awarded	607	773	688	739	800
Unduplicated headcount of graduates and percent of graduates to unduplicated headcount	573/Data not available	712/18%	652/17%	675/18%	700/20%
Total full-time new and transfer students who are retained or graduate the following year.	60%	54%	64%	64%	70%
Cost per credit hour ²	\$289	\$261	\$293	NA ¹	\$290
Certificates (of at least 1 year or more) and degree completions per \$100,000 of financials	1.6	2	1.7	NA ¹	2
Annual dual credit hours Annual dual credit headcount (unduplicated) ³	6,228 1,484	6,974 1,556	8,312 1,797	7,963 1,959	8,000 2,000

Lewis-Clark State College

Performance Measurement Report

First-time licensing/certification exam pass rates ⁴	NCLEX-RN 95% (National Average =89%)	NCLEX-RN 89% (National Average =90%)	NCLEX-RN 92%% (National Average =91%)	NCLEX-RN 95%% (National Average =84%)	NCLEX-RN: Meet or Exceed National Average
	NCLEX-PN 100% ⁵ (National Average =87%)	NCLEX-PN 86% (National Average =84%)	NCLEX-PN 100% (National Average= 85%)	NCLEX-PN 75% (National Average= 85%)	NCLEX-PN: Meet or Exceed National Average
	ARRT 100% (National Average= 93%)	ARRT 100% (National Average= 93%)	ARRT 92% (National Average= 90%)	ARRT ⁶ 100%	ARRT: Meet or Exceed National Average
	PRAXIS II ⁷ 92%	PRAXIS II 90%	PRAXIS II 93%	PRAXIS II 83%	PRAXIS II 90%

Performance Measure Explanatory Notes:

1. FY2014 Audited financial data will not be available until October 2014.
2. This calculation was made by dividing total cost (Step 4) from the Cost of College Report by the total weighted credit hours (from the EWA) plus PTE credit hours (un-weighted).
3. This year, the SBOE staff informed LCSC that Tech Prep students whose credits were awarded contemporaneously should be treated as Dual Credit. The values shown include Tech Prep students and credits.
4. Certification and licensing exam pass rates reflect first-time test takers only.
5. The number of NCLEX-PN first time test takers was: 2011-10; 2012-14; 2013-11; 2014-16.
6. National ARRT data for FY2014 will not be available until December 2014.
7. Praxis results are for tests administered between September and August, therefore the reported data are not precisely aligned with fiscal year reporting.

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Part I – Agency Profile

Agency Overview

Idaho Public Television (IdahoPTV) is an entity of the Idaho State Board of Education and holds in the public trust television and related broadcast telecommunication licenses issued and governed by the Federal Communications Commission (FCC). IdahoPTV is a statewide, non-commercial broadcast telecommunication system and new media provider with the network operations center located in Boise and additional staffed facilities in Moscow and Pocatello.

IdahoPTV's service to the region began in September of 1965 with KUID-TV, Moscow. Over the next 49 years, IdahoPTV has expanded its reach to include over-the-air broadcast television service to more than 98% of Idaho's population and portions of six adjoining states and Canada through an efficient system of five (5) digital transmitters and 49 translators (43 translators and 6 relays). Translators that are in the queue to be upgraded to DTV include Mackay and west Yellowstone by the FCC deadline of September 30, 2015. IdahoPTV's signals are rebroadcast under federal guidelines by cable and satellite systems in the region, as well as a rapidly expanding Internet-based content creation and distribution system. IdahoPTV's services and equipment have been made possible through diverse funding partnerships from individual contributions, grants from foundations and companies, and state and federal sources. We continue to work toward finishing the statewide conversion of all of IdahoPTV's facilities to digital. IdahoPTV is also monitoring closely the congressionally mandated FCC spectrum repacking initiative. It may have impact on several communities throughout the state.

IdahoPTV is a member in good standing of the Public Broadcasting Service (PBS) and is the only locally owned and operated network television station in Idaho.

IdahoPTV receives appropriated funding from the State General Fund of 23.0%; federal grants for capital replacement of 1.6%; and the majority, 75.4%, in dedicated funds. These dedicated funds are primarily via Friends of Idaho Public Television, Inc., which typically receives over \$4.5 million annually in donations from about 20,000 individuals, foundations and companies. Other dedicated funds come from the Corporation for Public Broadcasting, private grants and services. IdahoPTV's comprehensive audit is conducted annually by the Legislative Auditor, Legislative Services Office.

IdahoPTV has developed a reputation for producing award-winning quality television and other electronic media. IdahoPTV provides significant local public service to our viewers and users.

Outdoor Idaho continues to air on stations in Oregon and Washington. According to the Nielsen Survey Index, IdahoPTV once again enjoyed the highest per capita viewership in the United States (February 2014 data).

IdahoPTV produces a number of ongoing series, specials and services including:

<i>Outdoor Idaho</i>	<i>Idaho Reports</i> (coverage of the Idaho Legislature)
<i>Dialogue</i> (weekly, live public affairs program)	<i>Science Trek</i> (educational science program for grade school students)
<i>The Idaho Debates</i> (primary and statewide election coverage)	<i>Idaho In Session</i> (gavel-to-gavel live coverage of the Idaho House, Senate, JFAC, Idaho Supreme Court, and special meetings)
<i>Governor's State of the State Address/ Governor's State of the Budget Address</i> (live)	Ron's Picks
<i>Hymns of Thanksgiving</i>	
Scout (online educational resources)	

Also produced are other hour-long special programs including:

<i>Idaho Geology, A Convergence of Wonders</i>	<i>Idaho: An Aerial Tapestry</i>
<i>Salmon River Lodges & Legacies</i>	<i>Capitol of Light: The People's House</i>
<i>Adventure Idaho</i>	<i>A Sawtooth Celebration</i>
<i>The Color of Conscience</i>	<i>State of Our Parks</i>

Idaho Public Television

Performance Measurement Report

IdahoPTV's community outreach ranges from locally produced events and workshops to children's events, such as science workshops, program screenings and discussions, science camps, a literacy contest, educator workshops, and online educational resources.

The staff is led by Ron Pisaneschi, General Manager; Jeff Tucker, Director of Content Services; Tim Tower, Director of Finance; Rich Van Genderen, Director of Technology; and Megan Griffin, Director of Marketing/Development.

Core Functions/Idaho Code

Idaho Public Television is not referenced in Idaho Code. It was created by Legislative Intent within the budget process in 1982 and exists under the regulations of the Federal Communications Commission and the governance of the State Board of Education.

The mission of IdahoPTV is to meet the needs and reflect the interests of our various audiences. We do this by:

- Establishing and maintaining statewide industry-standard delivery systems to provide television and other media to Idaho homes and schools;
- Providing quality educational, informational and cultural television and related resources;
- Creating Idaho-based educational, informational and cultural programs and resources;
- Providing learning opportunities and fostering participation and collaboration in educational and civic activities; and
- Attracting, developing and retaining talented and motivated employees who are committed to accomplishing the shared vision of Idaho Public Television.

Revenue and Expenditures

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$1,390,500	\$1,377,000	1,587,000	\$1,826,800
Dedicated Fund	\$926,200	\$926,200	965,700	\$5,981,400
Federal	<u>\$97,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$127,000</u>
Total	\$2,413,900	\$2,303,200	\$2,552,700	\$7,935,200
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$1,728,200	\$1,627,200	1,694,400	\$3,919,400
Operating Exp.	\$685,700	\$676,000	668,700	\$3,411,200
Capital Outlay	\$0	\$0	189,600	\$604,600
Trustee/Benefit Payments	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$2,413,900	\$2,303,200	\$2,552,700	\$7,935,200

Idaho Public Television

Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Channel Hours for Children (under the age of 12)	14,310	14,304	14,640	14,374
Channel Hours for Ethnic Minorities	5,206	5,327	5,388	5,455
Channel Hours for Learners	13,156	13,231	13,148	13,733
Number of Visitors to idahoptv.org	1,561,834	1,252,548	1,196,428	1,520,814
Public Affairs Channel Hours	11,864	12,118	12,272	12,654

Performance Highlights:

During calendar year 2013 –

- 1,040 hours of overnight educational television - including 340 hours of professional development for teachers, as well as resources for K-12 classrooms - provided instructional materials to schools, as well as individual educators and students, throughout the state.
- 487 kindergarten-third grade students contributed entries for the annual PBS Kids Go! Writers Contest, coming from 61 different communities and 26 classroom teachers.
- 21,275 e-mails sent to educators provided programming highlights and a link to the monthly Classroom Calendar, connecting IdahoPTV on-air programs and Web-based resources to classroom curricula.
- 108 hours of telecourse programming broadcast with college credit available through Boise State University.
- 223 hours of University of Idaho-produced programming aired on Educable.
- 59 public events throughout Idaho were attended by a total of 5,500 people.
- 120 third-, fourth-, and fifth-graders participated in Science Trek Overnight Science Camp.
- 21,045 page views on the *Idaho Reports* website by 17,753 visitors.
- 1,861,719 page views on the *Science Trek* website by 1,617,186 visitors.

Part II – Performance Measures

Performance Measure	2011	2012	2013	2014	Benchmark
Number of awards for IdahoPTV media and services.	61	53	54	61	35
Number of DTV channel hours of transmission.	137,240	137,240	137,240	137,240	137,240
Number of transmitters broadcasting a DTV signal.	5	5	5	5 of 5	5 of 5
Number of DTV translators.	23 of 43	36 of 44	44 of 49	47 of 49	39 of 43
Number of licensed DTV fill-in translators (DTS).	1 of 7	1 of 7	6 of 7	7 of 7	7 of 7
Percentage of Idaho's population within our DTV signal coverage area.	96%	97.8%	98.2%	98.4%	85%
Number of IdahoPTV channel hours of Idaho-specific educational and informational programming.	2,022	1,942	1,798	2,074	1,795
Total number of hours of educational programming.	23,958	27,535	27,778	28,107	10,000
Total FTE in content delivery and distribution.	18.57	20.26	18.31	18.58	<30.45

Idaho Public Television

Performance Measurement Report

Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes
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Part I – Agency Profile

Agency Overview

The Idaho Division of Vocational Rehabilitation (IDVR) is an agency under the oversight of the Office of the State Board of Education. Jane Donnellan is the Interim Administrator for the Division. IDVR is charged with several major responsibilities: Management of the State/Federal Vocational Rehabilitation Program, Extended Employment Services (EES) and the fiscal management of the Council for the Deaf and Hard of Hearing (CDHH). It should be noted that nationally, under the Federal Vocational Rehabilitation Program, each state has the ability to choose to have a combined or separate agency to serve the blind and visually impaired. In Idaho, a separate state agency (the Idaho Commission for the Blind and Visually Impaired) provides vocational rehabilitation services for those who have a primary disability of blind and visually impaired.

The Public Vocational Rehabilitation program is one of the oldest and most successful Federal/State programs in the United States. Vocational Rehabilitation serves individuals with severe disabilities that impose significant barriers to gainful employment. In FFY 2013, the average time needed for a person to complete a rehabilitation plan and become employed was 20 months. Furthermore, employment of individuals with disabilities resulted in a 449% increase in customer weekly earnings and significant decreases in the need for public support.

The structure of IDVR includes a Field Services unit as well as a Planning and Evaluation, Fiscal, Information Technology and Extended Employment Services units. Under the Field Services unit, there are eight (8) regional managers who supervise field staff in the following regions: Coeur d'Alene, Lewiston, Boise, Treasure Valley Special Programs, Twin Falls, Pocatello, Idaho Falls, and Caldwell.

IDVR is comprised of 148 employees, of which 138 are full time positions serving in thirty-seven (37) offices throughout the state. Offices are located throughout the state to include: Boise, Meridian, Coeur d'Alene, Sandpoint, Lewiston, Orofino, Moscow, Twin Falls, Burley, Pocatello, Blackfoot, Preston, Idaho Falls, Salmon, Rexburg, Caldwell, Nampa, and Payette. There is one (1) Central Office, eight (8) Regional Offices, ten (10) general Sub-Offices, seven (7) Mental Health Sub-Offices, nine (9) School-Work Sub-Offices, and two (2) Corrections Sub-Offices.

Core Functions/Idaho Code

Legal Authority for the Idaho Division of Vocational Rehabilitation is Idaho Code, 33-2301 and the Rehabilitation Act of 1973, as amended, 29 U.S.C. § 701, and is augmented by regulations promulgated and set forth at 34 CFR § 361.1.

Services that may be available include evaluation of rehabilitation potential, vocational guidance and counseling, physical and mental restoration, vocational, academic and other training, job placement and other services, which can reasonably be expected to benefit the individual in terms of employment.

The Extended Employment Services (EES) program provides funding to individuals with severe disabilities who are deemed unable to maintain employment without on-going support. A state financial allotment is provided annually to be distributed by the EES Program Manager to contracted Community Rehabilitation Programs who subsequently provide the long term support to eligible customers (IDAPA 47.01.02 Rules and Minimum Standards Governing Extended Employment Services under the authority of Idaho Code 33-2303).

CDHH is an independent agency. This is a flow-through council for budgetary and administrative support purposes only with no direct programmatic implication for IDVR. The Council's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about services available (Idaho Code, Title 67, Chapter 73, Idaho State Council for the Deaf and Hard of Hearing 67-7301 – 67-7308).

Revenue and Expenditures

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$8,179,028	\$7,041,985	\$7,222,720	\$7,350,178
Rehab Rev & Refunds	\$720,017	\$304,959	\$586,887	\$653,069
Federal Grant	\$14,558,749	\$12,198,556	\$11,316,948	\$12,473,938
ARRA	\$1,350,120	\$1,573,231		\$8,567
Miscellaneous Revenue	\$688,737	\$407,250	\$729,208	\$467,798
Total	\$25,496,651	\$21,525,981	\$19,855,763	\$20,953,550
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$8,357,122	\$8,271,464	\$7,903,578	\$8,577,431
Operating Expenditures	\$2,023,841	\$2,132,119	\$1,543,577	\$1,553,005
Capital Outlay	\$287,615	\$189,651	\$23,025	\$99,255
Trustee/Benefit Payments	\$14,333,432	\$11,871,729	\$10,096,090	\$10,852,261
Total	\$25,002,010	\$22,464,963	\$19,566,270	\$21,081,952

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
The Number of Individuals Served by Vocational Rehabilitation	14,128	14,076	13,129	11,324
The Number of Individuals Who Went to Work After Receiving VR Services	1,896	2083	1814	1827

**IDVR is primarily a federally funded program that assesses performance on a Federal Fiscal Year basis. (October 1-September 30). For this reason, chart data represents figures that are different from State Fiscal year data. Example, FY2014 represents FFY2013.*

Performance Highlights

IDVR continues to strive to increase the opportunities for employment for individuals with disabilities by developing new strategies for future success. The following highlights efforts to increase successful rehabilitations:

In FFY2012, IDVR implemented *WorkStrides*, a career preparation workshop in all eight regions. At end of FFY 2013, there have been 38 *WorkStrides* programs throughout the state for 260 IDVR customers. Workshops occur every 6 to 8 weeks depending on the region. *WorkStrides* is a Career Development Program that was developed by Washington VR. This is a five day, four hour per day training that addresses a wide range of employability dimensions. Topics include: Exploration of interests, aptitudes, values, identifying barriers to employment, coping with change, self-esteem, decision making, and vocational goal setting. This workshop is designed to improve and expand the preparation of eligible customers preparing for plan development and employment. *WorkStrides* involves participants in learning experiences that will help them discover and understand their own values, personal needs, strengths, interests, and skills; and how these can satisfy their employment needs. The workshop is geared towards customers that are preparing for plan development and it is proving to make a difference in time spent on plan development and successful completion of planned services to employment outcomes.

The State Department of Education, IDVR and the Idaho Commission for the Blind and Visually Impaired (ICBVI) held collaborative statewide trainings throughout the month of September 2013. Idaho school districts, Special Education Directors, State Board of Education staff, IDVR Regional Managers, IDVR School-Work transition and a representation from the general caseload counselors, and ICBVI participated. Through this collaborative

Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

training, the SDE/IDVR/ICBVI partnership agreement was reviewed. This training enhanced the collaborative efforts in transition age youth both internal and external to the School-Work projects.

In FFY 2013, the Program Evaluation Analyst facilitated a statewide group in order to develop statewide standards of case documentation following Agency and federal reporting requirements. Development included a new Quality Assurance checklist for all closed cases, and Critical Case Documentation guidelines to ensure consistency in service delivery and documentation. Case reporting requirements are based on federal reporting requirements and Agency policy and business rules. Statewide training and implementation occurred in May 2013. This training complimented statewide training in June 2013 on the Field Policy Manual which went into effect on July 1, 2013.

IDVR continues to support their agreement with the University of Idaho (U of I) to advance the Comprehensive System of Professional Development (CSPD) for the vocational rehabilitation community of Idaho, in particular the vocational rehabilitation counseling profession. This agreement sets forth the expectations and terms of the on-going partnership to advance the CSPD of Idaho through the state's land-grant institution and the only University that provides the vocational rehabilitation counselor program. The vocational rehabilitation counselor program is administered and delivered through the Leadership and Counseling Department of the College of Education. Through this collaborative partnership, IDVR can recruit the most qualified candidates to provide vocational guidance and counseling to individuals with disabilities in their pursuit to obtain, regain or retain employment.

Part II – Performance Measures

Performance Measure	2011	2012	2013	2014	Benchmark
Number of Individuals Exiting the VR Program Who Achieved an Employment Outcome	1896	2083	1814	1827	1827
Percentage of Individuals Who Exit the VR Program After Receiving Services Who Are Determined to Have Achieved an Employment Outcome	63%	59.8%	42.36%	60.04%	55.8%
Increase the number of businesses hiring IDVR customers	1793	1980	1797	2131	1981
Number of transition age youth exiting the IDVR program who achieved an employment outcome will exceed the previous year's performance	643	638	542	553	639

Performance Measure Explanatory Notes:

The benchmark of 55.8% for individuals who exit the VR program after receiving services who are determined to have achieved an employment outcome is a minimum requirement of the agency set by the Federal Rehabilitation Services Administration.

**IDVR is primarily a federally funded program that assesses performance on a Federal Fiscal Year basis. (October 1-September 30). For this reason, chart data represents figures that are different from State Fiscal year. Example, FY2014 represents FFY2013.*

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Part 1 – Agency Profile

Agency Overview

The State Department of Education (SDE) manages K-12 public education in the State of Idaho and provides school districts and charter schools with the technical assistance they need to raise student achievement. The vision of the State Department of Education is to establish an innovative and flexible education system that focuses on results, inspires all students and prepares them to be successful in meeting today's challenges and tomorrow's opportunities. The Department's mission is that the State Department of Education is accountable for the success of all Idaho students. As leaders in education, we provide the expertise and technical assistance to promote educational excellence and highly effective instruction.

Core Functions/Idaho Code

Pursuant to Title 33, chapter 1, Section 125, there is hereby established as an executive agency of the state board of education a department known as the State Department of Education. The State Superintendent shall serve as the executive officer of such department and shall have the responsibility for carrying out policies, procedures, and duties authorized by law or established by the State Board of Education for all elementary and secondary school matters, and to administer grants for the promotion of science education as provided in sections 33-128 and 33-129, Idaho Code.

Revenue and Expenditures

Revenue	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	1,141,346,300	\$1,276,714,400*	\$1,223,580,400	\$1,279,818,600	1,308,365,400
Federal Grant	187,847,000	201,823,200	215,550,000	214,588,000	212,095,800
Dedicated Fund	63,825,900	91,054,700	68,547,400	66,873,400	74,458,400
ARRA Stimulus	<u>211,509,800</u>	56,275,700	16,660,700	2,422,600	2,904,100
Ed Jobs Fund		<u>16,113,000</u>	<u>30,999,800</u>	<u>5,290,800</u>	
Total	1,604,529,000	1,641,981,000	1,555,338,300	1,568,993,400	1,597,823,700
Expenditure	FY 2010	FY 2011	FY 2012	FY 2012	FY 2014
Personnel Costs	372,700	375,400	425,000	366,000	739,700
Operating Expenditures	4,907,700	3,436,800	5,112,700	5,099,100	14,464,700
Capital Outlay	3,100		1,500	2,500	722,000
Trustee/Benefit Payments	<u>1,648,816,500</u>	<u>1,644,607,000</u>	<u>1,542,808,300</u>	<u>1,545,149,300</u>	<u>1,588,385,900</u>
Total	1,654,100,000	1,648,419,200	1,548,347,500	1,550,616,900	1,604,312,300

Graphs will be added later by DFM

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Number of School Districts Supported	115 districts 40 charters	115 districts 43 charters 1 COSSA	115 districts 44 charters 1 COSSA	115 Districts 47 charters 1 COSSA
Number of Public School District (K12) Students	281,432	281,772	285,305	289,063
FTE Student Teacher Ratio	18.30 est	18.56	19.09	19.10

Performance Highlights

The Department has three strategies to achieve the “60 percent” goal: higher standards, quality assessments and data to guide instruction, and advanced opportunities for students. The Department of Education continues to focus on implementation of higher standards in math and English language arts/literacy. The 2013-2014 school year college and career ready standards were taught in all classrooms in Idaho. To support higher levels of teaching, the Department utilized \$3.9 million in general appropriation to create regional math centers, partnering with Idaho Universities and hire English language arts coaches. These 16 coaches provided direct professional development to hundreds of teachers during the summer and throughout the school year. In addition, in a “train the trainer” model, these teachers then helped their schools improve instruction. The Department also engaged in a public affairs campaign in partnership with the Idahoans for Excellence in Education Coalition. The Department has also produced collateral materials to explain higher standards to patrons distributed by school districts. Districts also received \$4 million in general fund to help update classroom materials to reflect changes in the standards.

As a member of the Smarter Balanced Assessment Consortium, Idaho students participated in a pilot test aligned to the new standards in Spring 2013 and were one of a handful of states to give the full-field test in Spring 2014. More than 161,000 students in grades 3-11 completed the field test in both math and English language arts. The test, more rigorous than the previous ISAT, measures critical thinking, writing, and deeper level knowledge. A survey of 10,000 students showed high marks for the test including praise for the test’s interface and the ability for students to write their answers. Because no student achievement results were available for the field test, Idaho chose to freeze Star Rating designations for the 2013-14 school year.

The state also continues to focus on providing teachers and parents with accurate data on student achievement through the Idaho System for Educational Excellence (ISEE) as well as the instructional management system: Schoolnet. J.A. and Kathryn Albertson Foundation grant ended that funded the system for all districts and provided more support for pilot districts. The SDE is now self-hosting the Schoolnet product and districts have the choice to use the system or receive direct funding for a comparable system. Through Schoolnet, teachers can access sample lesson plans, digital content and sample test questions as well as student achievement data.

The Department continues its advanced opportunities priorities. For the first time students were able to take the PSAT in 10th grade in preparation for the SAT in 11th grade. Working with Senator Steven Thayne and Rep. Grant Burgoyne, the Department helped pass the Fast Forward Program that allows juniors and seniors to receive \$200 and \$400 in funding to pay 75 percent of the costs of dual credit, AP, IB, and certification exams.

Public Schools continued to receive increases, but not at the watermark FY09 levels. Focusing on the recommendations of the Governor’s Taskforce for Educational Improvement, discretionary funding was dramatically increased by \$35 million. Districts received \$15.8 million for leadership pay. Following the recommendation of the Taskforce, legislation was passed to require districts to create strategic plans. Schools received \$13.4 million for classroom technology. The majority of this funding will be distributed directly to school districts and public charter schools through a student-based formula to spend on classroom technology. Approximately \$2.3 million of the appropriation will be spent on the installation; repair, replacement and support of a wireless technology infrastructure in Idaho’s public high schools, and a second round of technology pilot grants were awarded totally \$3 million.

Part II – Performance Measures

Performance Measure	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Percent of Students Who Complete high school	91.7	93.0	93.3	90.8	83.62	100%
Number of Highly Qualified Teachers (HQT) Teaching in Their Area of Specialty as a Percentage of the Total Teaching Population	96.6	95.6%	96.3%	96.9	****	100%
Percentage of K-12 Students Meeting or Exceeding Idaho Standard Achievement Test (ISAT)*						
- Reading	87.7%	88.5%	89.3%	90.0%*	**	100%
- Mathematics	80.5%	80.4%	80.7%	82.1%*	**	100%
- Language Usage	74.8%	75.1%	76.9%	77.1%*	**	100%
- Science (grades 5,7,10)	62.1%	64.5%	67.1%	67.2%*	63.7%***	100%
Number of Schools Receiving Technical Assistance	325	253	202	160	276	

*Based on data after district appeals.

**Idaho fully field tested the Smarter Balanced Field test in FY2014. Therefore, there was no statewide data available.

***Non-appealed data

**** Not available

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University of Idaho–Agricultural Research and Extension

Performance Measurement Report

Part I – Agency Profile

Agency Overview

The Agricultural Research and Extension Service (ARES) is part of the Land-Grant system established by the Morrill Act of 1862. The University of Idaho Cooperative Extension System, established in 1915 under the Smith-Lever Act of 1914, conducts educational outreach programs to improve the quality of life for Idaho citizens by helping them apply the latest scientific technology to their communities, businesses, lives and families. The Idaho Agricultural Experiment Station, established in 1892 under the Hatch Act of 1887, conducts fundamental and applied research to solve problems and meet the needs in Idaho’s agriculture, natural resources, youth and family and related areas.

Core Functions/Idaho Code

Conduct educational outreach programs through the University of Idaho Cooperative Extension system. Conduct fundamental and applied research programs through the Idaho Agricultural Experiment Station.

Ag Research and Extension

Revenue and Expenditures:

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$22,559,000	\$22,559,000	\$23,604,100	\$24,422,700
Federal Grant	4,369,246	3,909,353	5,333,566	5,207,468
Misc Revenue	0	0	0	0
Restricted Equine Education	4,444	24,014	14,557	0
Total	\$26,932,690	\$26,492,367	\$28,952,223	\$29,630,168
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$22,504,806	\$21,946,299	\$22,381,690	\$22,590,324
Operating Expenditures	3,149,265	3,554,785	4,413,296	4,005,379
Capital Outlay	657,726	969,866	2,208,280	2,154,129
Trustee/Benefit Payments	0	5,109	2,333	0
Total	\$26,311,807	\$26,475,059	\$29,005,599	\$28,749,832

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Number of Youth Participating in 4-H	33,175	33,163	34,769	56,546
Number of Individuals/Families Benefiting from Outreach Programs	366,275	338,523	358,227	375,350
Number of Technical Publications (research results) Generated/Revised	341 (170 CES)	187 (CES)	179 (CES)	135 (CES)

University of Idaho–Agricultural Research and Extension

Performance Measurement Report

Performance Highlights:

University of Idaho Extension

Preparing Youth for Success

University of Idaho Extension 4-H Youth Development has led efforts in recent years to help 40,000 Idaho youth learn about personal finances and credit. Impressed with the results, Northwest Farm Credit Services has committed \$280,000 for a four-year project to expand those efforts in Idaho to improve youth financial literacy and economic prospects for rural communities, and to share the program with four more states in the northwest.

Workforce preparation for Idaho youth has also received increased emphasis during the recent past. Efforts to help children succeed in science, technology, engineering, and math careers (STEM) have included more than 300 events specific to STEM skills during the past year. These events reached 4,700 adult contacts to support adult leadership of STEM projects and also 5,700 youth actively engaged in STEM projects. In addition to the rocketry, robotics, and science camps that are built around STEM learning, 4-H projects in areas like livestock, crops, and cooking have undergone a significant transformation to highlight the science and math skills that accompany learning for thousands of youth in traditional 4-H clubs.

Promoting Local Foods, Supporting Idaho Agriculture

Across the State, UI Extension Educators have partnered with local schools, with the Idaho State Department of Agriculture, the Idaho Department of Education, and with community food advocates to bring University of Idaho resources to the local food table. Extension faculty members have been engaged in a wide variety of activities to support these community efforts. Some Extension educators have worked with local organizations to conduct food-shed assessments and feasibility studies for sourcing local food products. Numerous UI Extension faculty members have worked with community gardens, school gardens, and backyard agriculture to generate enthusiasm for locally-grown healthy foods, including supplying Master Gardener mentors to support ISDA-sponsored school gardens in 11 Idaho towns. In eastern and northern Idaho, UI Extension continues work to develop and disseminate technologies that will extend the growing season for produce farmers, including installation of high-tunnels (hoop houses) on small farms and community gardens. UI Extension also conducts field trials with short-season vegetable varieties and growing practices.

The importance of forage crops has been growing in Idaho for a decade to support both dairy and beef industries. With cash receipts exceeding \$526 million in 2012, hay has become Idaho's third most valuable crop. UI Extension helps forage growers learn about new practices and technologies through the annual forage schools delivered across the state. Participants in these schools attest to the value of learning how to improve yield and quality through their irrigation, pest management, and harvesting practices. New studies with dual-purpose cover crops have proven useful for Magic Valley growers who are planting forages for fall grazing that can be turned-under as soil-building green manure the following spring. Concurrent work using composted dairy manure to fertilize organic alfalfa and barley crops is showing that composted manure is economically competitive with commercial fertilizers and can have a significant impact on waste management challenges faced by dairies.

A Healthier Idaho

UI Extension's *Eat Smart Idaho* program provides nutrition education and food purchasing skills for low-income Idahoans, whose numbers have increased 40 percent in the past five years. Funded by two federal grants, *Eat Smart Idaho* classes were taught by 28 UI Extension Nutrition Advisors in 39 Idaho counties in 2013. These classes had a combined attendance of more than 43,000. Another 250 nutrition education programs were delivered without regard for family income and reached nearly 12,000 more learners in Idaho.

More than 800 classes were held during 2013 to help Idahoans become more physically fit. These classes focus on achieving and maintaining healthy weight and on strength and agility training to help aging Idahoans maintain their independence. In all, these physical activity classes were delivered for nearly 15,000 learners.

The UI Extension 4-H program was one of only five states to receive a grant from the National 4-H Council to establish the 4-H Food Smart Families program. This program delivers concentrated education to youth (2,500 in 2014) about food and exercise and also trains teen advocates to provide leadership for healthy living in their communities.

University of Idaho–Agricultural Research and Extension

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Dollar Value of External Agricultural Research Grants	\$21.9M	\$11.8M	\$15.6M	\$16.1M	\$20M
Number/Type of New Commercial Crop Varieties Developed	2 (Wheat and Potato)	4 (Wheat and Potato)	3 (Potato)	2 (Potato and Wheat)	6/year
Number of Research Programs Undertaken/Completed	92	93	87	89	100
Dollar Value of External Funds Generated Through Partnerships to Support Agricultural Research Centers	\$554K	\$624K	\$566K	\$582K	\$1M

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Part I – Agency Profile

Agency Overview

There are three family medicine residencies in Idaho – the Family Medicine Residency of Idaho (FMRI) in Boise, the Idaho State University Family Medicine Residency (ISU FMR) in Pocatello, and the Kootenai Family Medicine Residency in Coeur d’Alene. All three programs are funded from State allocations, grants, local hospitals, Medicaid, Medicare, and other patient revenues. Family Medicine Residency of Idaho (FMRI) was founded in 1975 as a non-profit, independent corporate entity. FMRI is Federally Qualified Health Center and a federally designated Teaching Health Center and is governed by a consumer-based independent board and has a Graduate Medical Education Committee that oversees all residency education functions. The President and Chief Executive Officer of FMRI is Ted Epperly, MD. FMRI is affiliated with the University of Washington WWAMI Residency Network.

Core Functions/Idaho Code

There are two core functions of FMRI:

1. Training family physicians to provide care to populations throughout Idaho, to include rural, urban, and suburban. Idaho ranks 50th out of 50 in primary care physicians per capita in the USA and has a special problem recruiting physicians to settle in isolated rural Idaho. Ninety-five percent of all Idaho counties are Health Professional Shortage Areas for primary care. FMRI has an excellent track record of recruiting family physicians that settle and stay in Idaho. FMRI, including its Caldwell Rural Training Track and Magic Valley Rural Training Track is expanding and is growing to 48 residents in training at any one time and will be graduating 16 new family physicians each June. Currently, the residency programs are exceeding their recruitment target of 50% of their graduates staying within Idaho. Of the 293 FMRI graduates, 157 (54%) family medicine physicians have been recruited and settled in Idaho since the beginning of our program. This retention rate ranks us 7th best in the United States.
2. Provision of services to underserved populations in Boise. Over the last three decades, FMRI has become the leading medical provider to the underserved population of Ada County. FMRI provides over seven million dollars in medical services to Medicaid, Medicare and the indigent and absorbs approximately two million dollars of uncompensated care annually. Residents who settle in Idaho communities have an excellent track record of continuing outreach services to Medicare, Medicaid and indigent patients and supporting free clinics in their communities.

Revenue and Expenditures

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$ 1,106,000	\$ 1,080,900	\$ 1,080,900	\$ 1,118,700
Total	\$ 1,106,000	\$ 1,080,900	\$ 1,080,900	\$ 1,118,700
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$ 995,400	\$ 972,810	\$ 972,810	\$ 1,006,830
Operating Expenditures	110,600	108,090	108,090	111,870
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	\$ 1,106,000	\$ 1,080,900	\$ 1,080,900	\$ 1,118,700

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Number of Residents in Training	38	42	42	46
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	\$29,105	\$25,736	\$25,736	\$24,320
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMRI Facilities	27	41	46	62

Performance Highlights:

1. Federally Qualified Health Center Look-Alike Conversion – FMRI’s six of seven clinic locations are now federally qualified health centers (full FQHC status) and receives grant funding under section 330 of the Public Health Service. This certification enhances FMRI’s ability to continue to act as a safety net provider for uninsured and underinsured individual through enhanced Medicare and Medicaid payments and will receive \$650K annually to help defer costs of providing care for uninsured patients of Ada County.
2. Teaching Health Center (THC) – FMRI was one of the first of 11 in the nation to receive designation as a Teaching Health Center by the federal government in 2011. This innovative program of training community-based, primary-care physicians in community health centers to meet the health care needs of local communities is in peril. Simply put, the funding for this outstanding program is scheduled to end in 2015. This means that our program will run out of financing for the expanded number of residents we have in good faith taken into our program starting with the class we will recruit in July 2014. Unless funding is extended beyond the 2015 funding limit, our program and these residents will be caught in a funding nightmare that will affect their training and our program’s ongoing care of our community and our citizens.
3. Primary Care Residency Expansion (PCRE) Program Grants – FMRI was awarded two primary care expansion grants that enabled an increase the class size in the Caldwell Rural Training Track by one resident per year from a 2-2-2 program to a 3-3-3 program. In the Magic Valley Rural Training Track, it would increase the class size by one resident per year from 1-1-1 to a 2-2-2 program. This federal funding also stops in 2015.
4. National Committee for Quality Assurance (NCQA) Recognized Patient Centered Medical Homes (PCMH) – FMRI’s four clinics are NCQA Recognized as PCMH’s. The PCMH is a health care setting that facilitates partnerships between individual patients, and their personal physicians, and when appropriate, the patient’s family. Care is facilitated by registries, information technology, health information exchange and other means to assure that patients get the indicated care when and where they need and want it in a culturally and linguistically appropriate manner. This is the delivery model of the future and we are proud to be training our residents in this primary care delivery model.

Part II – Performance Measures

Performance Measure	2011	2012	2013	2014	Benchmark
Percentage of Physician Residents Graduating	100%	100%	100%	100%	95%
Percentage of Graduates Successfully Completing Board Examination	100%	100%	100%	100%	95%
Percentage of Resident Training Graduates Practicing in Idaho	50%	54%	54%	54%	50%
Number of Residents Matched Annually	100%	100%	100%	100%	100%
Percentage of Qualified Idaho Residents Offered an Interview for Residency Training	100%	100%	100%	100%	100%
Retention of Full Continued Accreditation Status with a Five-Year Revisit Cycle	Full/5 Years	Full/5 Years	Full/5 Years	Full/5 Years	Full/4 Years

1. Recruitment – One hundred percent successful recruitment of top notch medical students every year since programs inception.
2. ABFM Board Certification – One hundred percent of all graduates have become ABFM Board Certified.

Health Programs—Boise Family Medicine Residency Performance Measurement Report

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Part I – Agency Profile

Agency Overview

Research mission – investigation into forestry and rangeland resource management problems, forest nursery production, and related areas. Part of the College of Natural Resources, Forest Utilization Research also includes the Rangeland Center with a legislative mandate for interdisciplinary research, education and outreach as suggested by a partner advisory council to fulfill the University’s land grant mission (Idaho Code § 38-715), and the Policy Analysis Group with a legislative mandate to provide objective data and analysis pertinent to natural resource and land-use issues as suggested by an advisory committee of Idaho’s natural resource leaders (Idaho Code § 38-714).

Core Functions/Idaho Code

The duty of the Experiment Station of the University of Idaho’s College of Natural Resources is to institute and conduct investigations and research into the forestry, wildlife and range problems of the lands within the state. Such problems specifically include forest and timber growing, timber products marketing, seed and nursery stock production, game and other wildlife, and forage and rangeland resources. Information resulting from cooperative investigation and research, including continuing inquiry into public policy issues pertinent to resource and land use questions of general interest to the people of Idaho, is to be published and distributed to affected industries and interests. (Idaho Code §§ 38-701, 38-703, 38-706, 38-707, 38-708, 38-709, 38-710, 38-711, 38-714, 38-715)

Revenue and Expenditures:

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$511,400	\$490,000	\$504,100	\$667,400
Total	\$511,400	\$490,000	\$504,100	\$667,400
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$465,244	\$442,430	\$454,800	\$569,200
Operating Expenditures	48,156	47,570	48,750	93,300
Capital Outlay	0	0	550	4,900
Trustee/Benefit Payments	0	0	0	0
Total	\$511,400	\$490,000	\$504,100	\$667,400

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2011	FY2012	FY 2013	FY 2014
Number of Private Landowners Assisted: Pitkin Forest Nursery	1300	1400	1400	1550
Number of Seedling Industry Research Projects: Pitkin Forest Nursery	3	3	2	3
Number of:				
• Research Projects:				
Experimental Forest	7	13	11	12
Policy Analysis Group	6	8	7	9
Pitkin Forest Nursery	12	10	10	10
Rangeland Center	2	4	10	15
• Teaching Projects:				
Experimental Forest	21	24	24	25
Policy Analysis Group	20	24	8	13
Pitkin Forest Nursery	5	5	8	5
Rangeland Center	2	9	9	9
• Service Projects:				
Experimental Forest	5	9	9	10
Policy Analysis Group	14	15	16	14
Pitkin Forest Nursery	15	12	15	12
Rangeland Center	2	4	11	13

Performance Highlights:

Experimental Forest:

Highlights:

Research – 12 research projects were established, including a commercial harvesting bioenergy study, new research projects evaluating cable logging safety and timber harvest logistics applications of Global Positioning System personnel tracking technology, new entomological research on wood borer beetles, and a large, manipulative experiment evaluating effects of masticated fuels on fire behavior.

Education – Classroom involvement included 9 faculty, 12 different class courses, 25 field trips, 20 follow up lab sessions, involving more than 300 students with hands-on experience.

Internships – 13 student interns gained hands-on field experience in timber management, including developing critical thinking and problem-solving skills in the field. Student interns worked full time during the summer and part-time during the academic year, and were exposed to a wide array of land management experiences involving multiple resources and the challenge of addressing regulatory policies with scientific information.

Outreach – 9 outreach and engagement activities include school teachers, logging contractors, professional foresters, non-industrial private forest land owners, and interested Idaho citizens. Hosted activities included field tours for the Idaho Forest Products Commission, University of Idaho Extension programs, and Logger Education to Advance Professionalism workshops. .

The centerpiece of the University of Idaho Experimental Forest (UIEF) is the 8,247 acres of forest land on Moscow Mountain that are adjacent to both industrial and non-industrial private forest lands surrounded by dry land farming in Latah County. Most of these lands were a gift from Potlatch Corp. in the 1930s. Today all but 450 acres are managed as working forests, balancing education, research, and demonstration with production of timber, clean water, fire hazard mitigation, smoke particulate management, and wildlife and fisheries habitat. The UIEF also manages 398 acres on two parcels in

Kootenai County, and has a life estate of 1,649 acres in Valley County that eventually will come under UIEF management in the future. As noted in the highlights above and details below, these lands provide many research, education and outreach opportunities.

Research conducted on the UIEF in FY2014 included studies by College of Natural Resources faculty, collaborators in the College of Agriculture and Life Sciences, and the USDA Forest Service Rocky Mountain Research Station. Dr. Robert Keefe, Assistant Professor of Forest Operations, supervises research and management activities on the UIEF, under the direction of the Dean. In FY2014, a number of experiments focused specifically on forest utilization, harvesting productivity, efficiency, cost analysis, and logging safety were conducted. Dr. Randy Brooks and Dr. Keefe are evaluating production and costs associated with wood pellet production by small landowners with utility scale wood pellet mills, and are also studying cost effective methods for utilizing beetle-killed timber in bioenergy development. Dr. Keefe and several graduate students conducted pilot studies on the UIEF to evaluate new GPS-VHF personnel tracking technology in logging safety and production efficiency, work that resulted in submission of a large federal logging safety research proposal. Two large, stand-level research projects on the UIEF were undertaken with partners. First, in collaboration with Joint Fire Sciences Program, three ponderosa pine stands received mastication treatments and will receive prescribed burning in Fall 2014 and 2015 to evaluate effects of masticated fuels on fire behavior. Second, a long-term bioenergy study evaluating commercial harvesting impacts on stand productivity was established.

Education involving hands-on experience to supplement classroom and laboratory exercises is a significant and valuable supplement to a college education in forest utilization. In FY2014 nine faculty members – College of Natural Resources (7), College of Agriculture and Life Sciences (1), and Washington State University (1) – used the UIEF for at least one field trip session during twelve different courses, ranging from an introductory freshman orientation to senior and graduate level courses demonstrating current research knowledge, land management practices, and using forest operations equipment. In total more than 300 university students visited the UIEF on 24 field trips, with an additional 20 follow-up laboratory sessions in which data collected during field trips were analyzed.

Internship opportunities for students have been offered by the UIEF since 1972. In FY2014 the UIEF employed 13 students and successfully completed the 41st consecutive year of the Student Logging Crew Program. Staff provide hands-on education as the students helped plan and accomplish the management objectives in the UIEF Forest Management Plan, helping the College fulfill the duties of the Experiment Station as described in Idaho Code § 38-703 *et seq.* Student employee interns are required to think critically and solve problems on a daily basis, thus are acquiring job skills that are critical for career development. Work assignments include technology transfer as students learn to employ state-of-the-art equipment and techniques, as well as incorporating their interdisciplinary academic learning in an operational and research forest setting. Upon graduation these student employee interns generally have very high success rates finding employment.

An important outreach and engagement highlight for FY2014 was participation in planning two demonstration areas that will show private landowners, contractors, and foresters how to implement the new State of Idaho Class I Stream Shade Rule, enacted in June 2014. These new demonstration sites are being installed in Fall, 2014 and will be used for numerous field tours, workshops and teaching activities in coming years. This work is being conducted in collaboration with Idaho Dept. of Lands and Idaho Dept. of Environmental Quality.

Policy Analysis Group:

Highlights:

Economic Contributions – 3 publications featured the role of the forest products manufacturing industry in the Idaho economy; the information was used in the industry's presentation to the Idaho Legislature's Joint Economic Outlook and Revenue Assessment Committee. The waning economic contribution of federal lands in the State of Idaho and throughout the West was a topic of considerable interest during the year, and based on previous work the Policy Analysis Group

was invited to testify in August before the Idaho Legislature's Federal Lands Interim Committee. The committee subsequently requested an economic analysis of a hypothetical transfer of federal lands to the state, which will be completed and delivered in FY 2015; a draft was presented at the Western Forest Economists' 49th annual meeting in May, during which several knowledgeable peer reviewers were enlisted. The Policy Analysis Group is leading the socio-economic and policy analysis components of a new 5-year \$10 million USDA grant to the Biomass Alliance of the Northern Rockies (BANR) project; the objective is utilizing beetle-killed timber as a feedstock for creating a new liquid biofuels industry in Idaho, Montana, Colorado, and Wyoming.

Director Involvement – 13 invited presentations, including the Idaho Legislature's Federal Lands Interim Committee mentioned above, and a similar presentation on alternative governance of federal lands to the Montana Environmental Quality Council. Gave several presentations on the BANR biofuels project (see above paragraph) that proposes to use dead timber on federal lands as a feedstock; also engaged in several media interviews following a UI press release on the BANR project; and served as project leader for the UI BANR team of four faculty members. Presented results of economic and policy analysis at two continuing education events conducted by the Idaho Forest Products Commission, one for educators, the other for opinion leaders, including legislators and journalists. Continued gubernatorial appointments as chair of the Idaho Strategic Energy Alliance's (ISEA) Forestry/Biomass Task Force and also the ISEA Carbon Issues Task Force. Continued work with the Society of American Foresters' (SAF) Biogenic Carbon Response Team, which focuses on the science of forest carbon accounting, and continued service as an associate editor for the SAF's *Journal of Forestry* and *Forest Science* refereed publications.

Publications – 14 publications, including 3 with estimates of the economic contribution of the state's natural resource-based industries, as mentioned above. Other publications during FY 2014 focused on a variety of natural resource policy issues, including wildland fire management policy, sage-grouse conservation and the wildfire threat, wood bioenergy economics and policy, regulation of greenhouse gas emissions from wood bioenergy, and oil and gas exploration and development policy in Idaho.

The Policy Analysis Group continues to meet its legislative mandate to provide objective data and analysis on natural resource and land-use issues of concern to Idaho citizens. These issues are suggested and prioritized by an Advisory Committee comprised of natural resource leaders in the state, as per our enabling legislation. As analyses of current issues are completed they are replaced by others suggested by the Advisory Committee. Our website was redesigned to improve access to publications and provide easy access to presentation materials (www.uidaho.edu/cnr/pag). In addition to research and outreach duties described in our enabling legislation, the director advised eight Master of Natural Resources students (two completed during the year and were replaced by two others), and served on three graduate student committees.

Pitkin Forest Nursery:

Highlights:

Research – Improve the quality of plant material available for reforestation and restoration throughout Idaho. Working with forest industry and private landowners, studies are designed and maintained with the objectives of improving tree seedling cost effectiveness throughout the establishment period. Developing and refining plant propagation protocols for use in Idaho's nursery industry, including difficult-to-grow species such as whitebark pine and big leaf maple. Current research aimed at conserving water during nursery production and improving energy efficiency through use of LED lighting should provide Idaho's nursery and reforestation industry with advantages over the next few growing seasons.

Education – Supported 5 graduate and undergraduate students through research at the Pitkin Forest Nursery on a variety of issues including stocktype selection problems to help balance

forest productivity with reforestation costs, broadening our understanding of the influence of cold temperatures on Great Basin native plants in a restoration context, and the effects of competing vegetation on regenerating forests. These projects build on Idaho's reputation as a leader in reforestation practices and help improve our restoration of degraded forests and rangelands. A semester-long seedling growing project completed by undergraduate students in the Forest Regeneration course provides hands-on learning that translates directly to improved field skills. The Pitkin Forest Nursery program also developed an online course in nursery irrigation and fertilization, which will further enhance state-wide improvements in nursery production.

Outreach – Conducted several workshops and training sessions aimed at improving forest management practices in Idaho, including the Inland Empire Reforestation Council and the Intermountain Container Seedling Growers Association. Activities for children, land management professionals and laypersons provide further instruction and education opportunities.

Teaching – Provided research and teaching facility for several UI courses which require hands-on nursery experience. This provides experience which is sought by forest tree seedling nurseries throughout the United States.

Programmatic Growth – Following the FY 2013 \$3.3 million dollar gift to support activities in teaching, research, and outreach relevant to nursery production, the nursery program has expanded its research capacity and is undergoing continued improvements on-site.

The Pitkin Forest Nursery continues to actively engage with Idaho landowners, natural resource industries, and citizens. Graduates of the College of Natural Resources with experience working in the Pitkin Forest Nursery are in high demand and continue to find placement in highly desirable fields upon graduation. As has been a focus for several years, ongoing research into improved forest management practices included studying the effects of stocktype (the method of production of nursery stock for reforestation and restoration) selection on seedling development continues to be a priority area for both industrial and non-industrial stakeholders. This research provides important information and decision support across the state that helps streamline nursery production practices with the site-specific reforestation needs; a second layer of complexity (managing competing vegetation in the field) will further develop the utility of this information for Idaho. Similar research with candidate species for rangeland restoration is also underway. In FY2014, five graduate and undergraduate students were working towards degrees through research conducted at the nursery and/or its associated field sites, and many other students are using the facilities at the Pitkin Forest Nursery as a component of their graduate research on forest nutrition and soil management, fire modeling, and post-fire regeneration. Private donors, working with the University of Idaho and Idaho's forest industry, have partnered to construct a new, state of the art classroom featuring Idaho forest products. This will serve as the epicenter for teaching students and community members about reforestation, nurseries, and natural resources in general, and should be completed in early FY15.

Through actively seeking to be a recognized leader in seedling research and technology transfer, we partnered extensively to have our facility serve as the base of training for American and International Students. Activities for children, land management professionals, and laypersons have helped increase understanding of the importance of forestry and natural resource management in Idaho. For example, in March our organization again planned the Inland Empire Reforestation Council (~200 attendees, Coeur d'Alene). In October, we co-organized a session at the World Congress on Ecological Restoration that brought together speakers to highlight important gains in seedling production and reforestation practices. On the teaching side, several University of Idaho courses used the nursery facilities for hands-on education, where students are exposed to the intricacies associated with seed germination, fertilizing, and irrigation. Forest tree seedling nurseries throughout the United States are seeking graduates with experience such as that gained at the Pitkin Forest Nursery, with a high demand expected to continue as we are best suited to replace a retiring workforce. This demand will further be met by a newly-developed course in Nursery Irrigation and Fertilization.

Rangeland Center:

Highlights:

Research – 15 research projects can be specifically tied to the collaborative efforts of the Rangeland Center. Researchers in the Rangeland Center were also involved in about 75 related research projects that contribute to our understanding of rangelands and the communities that rely on them.

Teaching – 9 university courses taught by 7 faculty members are directly related to rangeland ecology and management and support the work of the Rangeland Center.

Service – 13 service and outreach projects were conducted by the Rangeland Center in FY2014. Two projects provided service to conduct rangeland monitoring by student teams for ranchers and land management agencies. In addition, 7 workshops, symposia, or field tours were conducted by Rangeland Center members to provide educational opportunities for teachers, ranchers, and rangeland professionals.

Rangelands are vast natural landscapes that cover nearly half of Idaho. Rangelands account for over 26 million acres in Idaho (48%). Our ability to serve current and future generations of Idaho citizens will be influenced by our understanding of rangelands because these lands are vital to the ecological and economic health of Idaho. The innovative design of the Rangeland Center promotes active partnerships with individuals, organizations and communities who work and live on the vast landscapes known as rangelands. The Rangeland Center is a group of 23 researchers and outreach specialists in the College of Natural Resources and the College of Agriculture and Life Sciences. Our expertise covers several disciplines that affect rangeland management and conservation including grazing, rangeland ecology, entomology, soil science, economics, rural sociology, fish and wildlife resources, invasive plants, forage production, animal science, wildland fire, restoration, and the use of spatial technologies to understand rangelands. Our research and outreach efforts are aimed at creating science and addressing rangeland problems.

In FY2014, members of the Rangeland Center initiated a project with the Natural Resources Conservation Service, Idaho Rangeland Resource Commission, Owyhee Rural Fire Protection Association, and the Owyhee Sage-grouse Local Working Group to assess the potential value of grazing to reduce fuels and wildfire. The Rangeland Center continued work a long-term research project in collaboration with the Idaho Dept. of Fish and Game, the Bureau of Land Management (BLM), and others to examine the effects of spring grazing on sage-grouse habitat and nesting success. Several research and outreach projects focused on the effects of grazing on wildland fuels and sagebrush community characteristics. We continue collaborative efforts to assess the effects of livestock impacts on slickspot peppergrass (a species of concern) and the relationship between livestock grazing and the abundance and diversity of insects that provide food for sage-grouse chicks. Four field teams of students worked on a monitoring project for ranchers on BLM allotments and a state-wide project to assess rangelands as part of the National Resource Inventory program directed by the U.S. Dept. of Agriculture's Natural Resources Conservation Service. The Rangeland Center also worked collaboratively with the Owyhee Initiative Science Center and the University of Idaho Library to create a new on-line open-access journal (The Journal of Rangeland Applications) that will provide scientific synthesis articles aimed at supporting well-informed land management decisions.

Several members of the Rangeland Center are involved in teaching university courses that focus on rangeland ecology and management. Five of 9 rangeland courses include extensive field trips where students engage in rangeland examinations and interact with land managers. Four rangeland courses are offered in an on-line format and are accessible to students and professionals who are unable to attend courses delivered only on campus. The Rangeland Principles course (REM 151) was also offered in cooperation with 6 Idaho high school teachers as a dual credit course in which high school student simultaneously gain high school and college credit. Rangeland Center members also created and

participated in continuing education venues including the Owyhee Research and Restoration Roundup and several other local workshops and field tours.

Service and outreach projects in the Rangeland Center this year include initiating development of a rangeland monitoring certification program with state and federal land management agencies. This certification program would allow ranchers and landowners to conduct rangeland monitoring and have their information collected in a way that I can be considered by agency land managers. In FY14, we also coordinated and partnered with several organizations to create the online workshop series called Targeted Grazing – Grazing with a Goal. The Rangeland Center also continues to contribute to the Range Science Information System (www.rangescience.info) which provides ready access to scientific research papers for ranchers and land managers. We also worked with high school Future Farmers of America (FFA) programs to conduct the Idaho FFA Rangeland Assessment Career Development Event for high school students in Idaho and the Western National Rangeland Assessment event for high school students in Idaho, Nevada, Wyoming, and Utah. A summer workshop was also conducted on rangeland principles to provide continuing education for Idaho teachers.

Part II – Performance Measures

Performance Measure	FY 2011	FY2012	FY2013	FY 2014	Bench- mark
Number of New Research Projects Per Year:					
Experimental Forest	5	10	11	11	4
Policy Analysis Group	1	2	4	4	2
Pitkin Forest Nursery	8	5	5	5	5
Rangeland Center	2	3	3	3	2
Goal 2, Objective A, Strategy 1, 2, 3 Goal 3, Objective A, Strategy 2					
Number of Research Studies Completed/Published Per Year:					
Experimental Forest	3	3	4	4	4
Policy Analysis Group	1	3	2	2	2
Pitkin Forest Nursery	8	5	5	5	5
Rangeland Center	0	1	2	3	2
Goal 3, Objective A, Strategy 1					
Number of Publications:					
Experimental Forest	3	3	4	5	3
Policy Analysis Group	14	15	16	14	10
Pitkin Forest Nursery	10	12	12	10	10
Rangeland Center	2	8	5	17	8
Goal 1, Objective B, Strategy 1					
Number of Workshops Conducted:					
Experimental Forest	9	6	10	11	12
Goal 3, Objective A, Strategy 1					
Policy Analysis Group	20	24	8	13	12
Goal 1, Objective B, Strategy 2					
Pitkin Forest Nursery	20	20	22	20	20
Goal 1, Objective A, Strategy 2					
Goal 3, Objective A, Strategy 2					
Rangeland Center	2	2	5	7	2
Goal 1, Objective A, Strategy 2					

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Health Programs—IDEP Dental Education

Performance Measurement Report

Part I – Agency Profile

Agency Overview

The Idaho Dental Education Program (IDEP) is Idaho's assisted route of access for dental education. There are currently eight (8) seats available per year for Idaho residents to obtain their dental education. The Program began in 1981 with a cooperative agreement between Idaho State University and The University of Washington School of Dentistry, where five (5) Idaho residents received their dental education. In 1982 the program became a cooperative effort between Creighton University's School of Dentistry in Omaha, Nebraska and Idaho State University in Pocatello, Idaho. The program involves a decentralized first year of education taught at Idaho State University and the second through fourth years taught at Creighton University.

The program currently has five (5) regular employees and five (5) adjunct employees in Pocatello. Dr. Jeff Ybarguen (IDEP graduate) is the program director and works with Dr. Brian Crawford who is the Chair of the Department of Dental Sciences at ISU. Jeri Larsen is the Department Coordinator and works with both the IDEP program and the Idaho Advanced Graduate Dentistry (IAGD) residency program. These programs are located in the same facility at Idaho State University.

Core Functions/Idaho Code

The mission of the Idaho Dental Education Program is two-fold: First, to provide residents of Idaho with ready access to a high quality dental education; and second, to help the population of Idaho have ready access to high quality dental professionals. As the majority of students graduating from the program return to Idaho to practice, residents of the state have access to high quality dental treatment.

Revenue and Expenditures:

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$1,315,700	\$1,312,000	\$1,336,900	1,348,700
Unrestricted Current	<u>\$410,900</u>	<u>\$511,200</u>	<u>\$487,800</u>	<u>554,400</u>
Total	\$1,726,600	\$1,823,200	\$1,824,700	1,903,100
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$334,700	\$319,100	\$331,900	339,200
Operating Expenditures	\$6,700	\$30,900	\$12,900	13,800
Capital Outlay	\$1,100	\$77,300	\$5,400	0
Trustee/Benefit Payments	<u>\$1,052,600</u>	<u>\$1,095,400</u>	<u>\$1,114,100</u>	<u>1,125,300</u>
Total	\$1,395,100	\$1,522,700	\$1,464,300	1,478,300

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Number of Program Applicants	45	46	46	30
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	186	193	201	214

Health Programs—IDEP Dental Education

Performance Measurement Report

Performance Highlights:

The program has been in service since 1981 and has been very successful in accomplishing its mission. Since inception 64% of IDEP graduates have returned to Idaho to practice. The statewide distribution closely follows the state geographic population with 11% of graduates practicing in South Central Idaho, fifteen percent (18%) in Northern, 31% in Southeastern, and 42% in Southwestern Idaho. Seventy-five percent (75%) of graduates practice general dentistry while 25% practice as specialists. Sixty-five percent practice in Idaho's urban areas with 35% practicing in rural areas. There are currently 10 IDEP graduates furthering their education through residency training and may return to Idaho to practice once they have completed their training and there are currently 10 IDEP graduates actively serving in the military as dentists.

The IDEP has been successful in attracting the highest quality students. The average DAT scores and undergraduate GPA's of our students consistently exceed that of the average marks of matriculated students in dental schools nationally. IDEP students consistently graduate in the top 25% of the graduating class at Creighton. The number of applicants for the program in 2014 was less than in previous years. This seems to be an anomaly as the program has already received nearly 30 applications for next year. This is quite a few considering applications will still be accepted for a number of months.

Part II – Performance Measures

Performance Measure	2011	2012	2013	FY 2014	Benchmark
Average student scores on Dental National Boards Part I written examination *	84%	86.4%	100% Pass	100% Pass	>70%
Average student scores on Dental National Boards Part II written examination *	84.4%	85.6%	100% Pass	100% Pass	>70%
1 st time pass rate on Clinical Board Examination necessary to obtain dental license	100%	86%	100%	100%	90%
Number of students in the program**	8	8	8	8	10
Average Cost per student***	34%	37%	34%	34%	<50% National Average
Percentage of IDEP Graduates Returning to Idaho to practice ****	33%	50%	60%	50%	>50%

Performance Measure Explanatory Notes:

- * Beginning in 2013 changes were made to the Dental National Board Examinations (Part I and Part II). Students will no longer be given a numerical score. They will be scored and either “pass” or “fail.”
- ** Our goal has been to expand the program to facilitate 10 students per year. We currently have 8 students per year in the program and understand that potential expansion of the program will not be considered under the current economic climate. We are exploring the possibility of expanding the contract to 10 students at the same cost, to the State of Idaho, as 8 students.
- *** The cost per DDSE (DDS Equivalent) is a commonly utilized measure to evaluate the relative cost of a dental education program. This information is tabulated in the *ADA Survey of Dental Education*, published by the American Dental Association. From this publication (inflation Adjusted) the national average cost per student for state programs is \$137,471 in 2014. The IDEP cost per student for 2014 was \$46,197 (34% of the national average). The program is accomplishing the goal of providing a competitive value in educating Idaho dentists.
- **** Our goal is to have greater than 50% of our program participants return to Idaho to practice Dentistry. 2 of the eight 2014 graduates are furthering their education through post-graduate residency programs and

Health Programs—IDEP Dental Education

Performance Measurement Report

may return to Idaho at the completion of their residency training. 3 of the 6 2014 graduates entering private practice have returned to Idaho. Two past IDEP graduates that have completed post-graduate residency programs this year have returned to Idaho to practice.

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Part 1 – Agency Profile

Agency Overview

The Idaho Geological Survey is the lead state agency for the collection, interpretation, and dissemination of geologic and mineral data for Idaho. The agency has served the state since 1919 and prior to 1984 was named the Idaho Bureau of Mines and Geology. The agency is staffed by about nine state-funded FTEs and 15-20 externally funded temporary and part-time employees.

Members of the Idaho Geological Survey staff acquire geologic information through field and laboratory investigations and through cooperative programs with other governmental and private agencies. The Idaho Geological Survey's geologic mapping program is the primary applied research function of the agency. The Survey's Digital Mapping Laboratory is central to compiling, producing, and delivering new digital geologic maps. Other main Idaho Geological Survey programs include geologic hazards, hydrology, mining, abandoned and inactive mines inventory, and earth science education outreach. As Idaho grows, demand is increasing for geologic information related to population growth, minerals, energy, water resources, landslides, and earthquakes.

Core Functions/Idaho Code

Idaho Code Title 47, Chapter 2, defines the authority, administration, advisory board members, functions and duty of the Idaho Geological Survey. The section contents:

- **Section 47-201:** Creates the Idaho Geological Survey to be administered as special program at the University of Idaho. Specifies the purpose as the lead state agency for the collection, interpretation and dissemination of geologic and mineral information. Establishes a survey advisory board and designates advisory board members and terms.
- **Section 47-202:** Provides for an annual meeting of the advisory board, and location of the chief office at the University of Idaho. Specifies the director of the Idaho Geological Survey report to the President of the University through the Vice President for Research. Specifies for the appointment of a state geologist.
- **Section 47-203:** Defines the duty of the Idaho Geological Survey to conduct statewide studies in the field and in the laboratory, and to prepare and publish reports on the geology, hydrology, geologic hazards and mineral resources of Idaho. Provides for establishment of a publication fund. Allows the Survey to seek and accept funded projects from, and to cooperate with, other agencies. Allows satellite offices at Boise State University and Idaho State University.
- **Section 47-204:** Specifies the preparation, contents, and delivery of a Survey Annual Report.

Idaho Geological Survey

Revenue and Expenditures:

Revenue	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$ 714,800	\$701,100	\$671,800	\$701,200	706,900
Total	\$ 714,800	\$701,100	\$671,800	\$701,200	\$706,900
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$ 693,600	\$685,900	\$625,115	\$618,936	\$573,945
Operating Expenditures	18,609	\$15,200	\$22,812	\$19,478	\$87,772
Capital Outlay	2,591	0	\$23,873	\$62,786	\$45,183
Trustee/Benefit Payments	0	0	0	0	0
Total	\$ 714,800	\$701,100	\$671,800	\$701,200	\$706,900

Graphs to be added later by DFM

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Square Miles of Geological Mapping	988	916	1029	427
Number of Educational Programs for Public Audiences	5	5	15	20
Number of Geologic Reports	17	39	18	18
Number of Geologic Presentations	12	15	9	15
Number of Website Viewers (no robot searches)	311,075	201,507	255,661	434,076
Number of Grants and Contracts	15	22	12	12

Performance Highlights:

- The Idaho Geological Survey again ranked near the top of all STATEMAP funding awards from the National Cooperative Geologic Mapping Program. The number of square miles mapped depends on the scale (detail) of the quadrangle. Digital geologic web maps have a wide range of uses and are the most popular survey products.
- Robust sales of the 2012 Geologic Map of Idaho continued in FY 2014. Copies of the map were also distributed to all public middle and high schools in the state.
- Continued exploration following the announcement of new discoveries of oil and gas in SW Idaho have increased the need for IGS online oil and gas files and drill log information.
- The Idaho Geological Survey completed the third year of a substantial grant to contribute to the National Geologic Geothermal Data Program. Thermal-gradient holes drilled as part of this grant helped define a new exploration target for geothermal energy in southeast Idaho.
- Global interest from the mineral industry continues in Idaho's traditional mining products as well as undeveloped rare-earth elements critical to manufacturing computer processors and batteries.
- The second year of an industry-supported geologic study of the Stibnite Mining District was completed.
- A two-year study of aggregate characteristics funded by the Idaho Transportation Department was completed.

University of Idaho–Idaho Geological Survey

Performance Measurement Report

- Seismic site class and liquefaction susceptibility maps for part of the Big Wood River Valley area were completed with funding from the Idaho Bureau of Homeland Security.
- Continued IGS website enhancements and database organization streamline user’s access to information online.
- Nearly all survey products are now available on the website. Over 400,000 users visited the Idaho Geological Survey website during the year.

Part II – Performance Measures

Performance Measure	2011	2012	2013	2014	Benchmark
Number of Publications on Geology/Hydrology/Hazards/Mineral Resources	27	33	30	32	35
Cumulative Percent of Idaho’s Area Covered by Modern Geologic Mapping	34.0	35.2	36.2	36.6	36.4
Externally Funded Grant and Contract Dollars	\$548,704	\$635,580	\$874,357	\$371,023	\$531,085
Number of Website Products Delivered/Used	117,947	101,067	181,337	132,454	180,000

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Part I – Agency Profile

Agency Overview:

Recognizing the importance of our natural heritage to the citizens of the State, the Idaho Museum of Natural History (IMNH) is charged with preserving and interpreting cultural and natural history for the citizens of Idaho. It is the mission of the Idaho Museum of Natural History to actively nurture an understanding of and delight in Idaho's natural and cultural heritage. As the official state museum of natural history, it acquires, preserves, studies, interprets, and displays natural and cultural objects for Idaho residents, visitors, and the world's community of students and scholars. The Museum also supports and encourages Idaho's other natural history museums through mentoring and training in sound museological practices and is building educational and research collaborations across the state.

The Idaho Museum of Natural History is home to collections in anthropology, archaeology, paleontology, earth science, and the life sciences. It holds an archive of collection related documentation, and field notes, historic and research documents, ethnographic photographs, and audio recordings. It also houses the eastern branch of the Archaeological Survey of Idaho. Researchers pursue scholarly study of the collections and publish their findings in peer reviewed and Museum-sponsored publications. Exhibitions emphasize the collections and mission of the Museum, and include permanent and special offerings. Educational classes for children, families, and adults provide more in-depth exploration of the natural history of Idaho.

Core Functions/Idaho Code:

The Idaho Museum of Natural History has two core functions:

- 1) To collect, care for, preserve, research, interpret and present — through educational programs and exhibitions — Idaho's cultural and natural heritage.
- 2) To support and encourage local and municipal natural history museums throughout the state of Idaho.

Revenue and Expenditures:

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$454,100	\$435,200	\$452,500	\$476,600
Encumbered Funds from FY08	\$0	\$0	\$0	\$0
Less budget Holdbacks	\$0	\$0	\$0	\$0
Total	\$454,100	\$435,200	\$452,500	\$476,000
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$440,300	\$420,945	\$438,700	\$441,600
Operating Expenditures	\$13,800	\$12,855	\$13,800	\$14,900
Capital Outlay	\$0	\$1,400	\$0	\$20,100
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$454,100	\$435,200	\$452,500	\$476,600

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013*	FY 2014*
Number of General Public Visitors	4,212	7,469	6,030	9,147
Number of Educational Programs for Public Audiences	27	45	64	45
Number of K12 Students on Class Tours	3,660	2,836	581*	770*
Outreach Visits to Idaho Schools (11 Trips)	1,949	3,060	3,523	606*
Number of K12 and Adult Tours	75	97	19	35*
Exhibitions Mounted	20	9	16	3
Loans from Collections	37	28	32	16
Visiting Scientists	56	34	16	38
Volunteer Hours	1850.5	2045.75	1926	1737.75

***Some Performance Measures were impacted by the long-term emergency medical leave of the museum education coordinator.**

- 1) **Collections and Associated Research:** a) Secure space, care and storage of collections; b) access to collections records and other archived information; c) research and presentation of new knowledge. These services are provided to those depositing collections, scholars, other natural history organizations, and Idaho's and others' museums.
- 2) **Education and Training:** on-site and web-based training via workshops, classes, outreach materials, internships, facilitated tours and exhibitions. These are provided to K-12 students, higher education students, instructors and teachers, residents and visitors.
- 3) **Resources, Expertise, and Consultation:** a) natural history object identification; b) specialty equipment for natural history object study; c) technical services supporting collections and research; d) expertise for compliance with Federal and State collections regulations; e) as a venue / space for exhibitions; f) as a source for natural history traveling exhibitions; g) expertise on natural history topics and museology. These are provided to residents, visitors, scholars, organizations and agencies required to repository collections in an accredited 36 CFR Part 79 compliant repository, other natural history organization, Idaho's and others' museums.

Performance Highlights:

The "Whorl Tooth Sharks of Idaho" exhibit generated the largest number of visitors in the history of the IMNH. Highlighted world-wide in notable blogs from Science, Scientific American, and other sources, this exhibit set a new standard for the IMNH. It is now on tour as a traveling exhibit.

Three major on-going National Science Foundation awards totaling over 1.6 million were continued.

- The Virtual Zooarchaeology of the Arctic Project is a 3D virtual museum of animal bones. This year we added the complete scans of two orca skeletons, the world's first complete scan of an orca.
- The Alamo Impact Project focuses on describing the crater geometry and ecosystem response to a Devonian bolide impact in southeast Nevada. This year, two MS Geology students completed field mapping and paleontological collecting efforts, and another coauthored the first article submission for the Project, describing size and volume estimates of the Alamo impact. Our two-week educational outreach in June trained K-12 educators and high school female students with field- and classroom-based research activities.
- The Development of Virtual Repositories for museum education is a funded project to develop prototypes for putting entire archaeological collections online in 3D images.

The Murdock Trust awarded the IMNH \$266,000 to continue the Virtual Museum of Idaho project.

The continuing \$600,000 grant from the Hitz Foundation is critically important to our service mission as The Idaho Museum of Natural History. The Museum continued an effort to put all of our collections on-line in a format readily accessible to the peoples of Idaho. The IMNH Virtual Museum of Idaho will be the foundation for presenting our Natural History to the world.

We hosted 38 researchers from outside the museum throughout the Divisions. In addition, workshops and training seminars were regularly held throughout the museum units. We gave over 35 tours of the collections and facilities to the public and professional communities. We mentored over 40 student interns and volunteers. We participated in a number of K-12 educational programs both in the museum and through visiting local schools. Annual visits from all Federal agencies identified the IMNH as the premier collections facility for federal collections in the region.

The Idaho Virtualization Laboratory, funded by the National Science Foundation, is a key part of the museum. We now house one of the INL / CAES 3D Virtual Environment units for 3D visualization and simulation as a long-term loan.

Accomplishments

- Created a traveling exhibit on the Whorl-tooth sharks.
- Created and installed the “When Giants Roamed Idaho” exhibit.
- Expansion of the Idaho Virtualization Laboratory for 3D modeling and visualization.
- Expanded access to collections.
- Completed cataloging projects.

Awards and Honors

- IMNH was highlighted in National Geographic magazine for its work on 3D technologies in museums.
- IMNH and the Virtualization Lab were highlighted in Scientific American and other science blog sites.

Education

- IMNH staff taught courses in Museum Studies.
- IMNH staff mentored 38 interns and 18 volunteers.
- Director Maschner gave keynote presentations at four conferences.

K12 Programs offered throughout the year included:

Muggle Magic is a single day event open to children and family members of all ages that combines popular fiction, such as Harry Potter, with non-fictional scientific subjects like zoology, botany, chemistry, technology, and paleontology. 453 visitors attended Muggle Magic in October 2013.

Science Trek, a program offered to 3rd, 4th, and 5th grade children from throughout southeastern Idaho, celebrated its 26th anniversary in April 2014. This program, a partnership with Idaho Public Television, over the course of 26 years, has introduced many STEM/scientific disciplines to 3,410 of Idaho’s youth by placing them with practicing scientists at Idaho State University.

The Alamo Impact Project has developed from the IGO project and continues the process of designing and developing the information and products pertinent to the diverse geology of participants’ local areas. The Alamo Impact Project worked with eight educators in Nevada and six teen-aged young women to deliver information and experience in the geosciences. Four girls were able to obtain a college credit through the Early College Program through the Alamo Impact Project. The Alamo Impact Project incorporates customizing the format of a professional development component to deliver information on the geosciences directly into rural classrooms.

Elementary Classes (K-6th Grade) are offered every semester for students interested in learning about Natural History at the Museum, with special emphasis on getting children excited about science, technology, engineering, and mathematics (S.T.E.M.). Class topics include plants, animals, astronomy, history, and engineering.

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014*	Benchmark
Number of People Served by the General Public Museum Programs	9,821	13,365	10,134 24% decrease	10,523*	Equal 2012
Grant/Contract and Donation Revenue Received	\$675,128	\$619,348	\$939,627 34% increase	\$756,381 20% decrease	Equal 2013
Number of Exhibitions Developed	20	7	14 100% increase	2**	5**
Number of Educational Programs	103	184	215 14% increase	61*** 71% decrease	Increase by 5%

* **Outreach Performance Measures were impacted by the long-term emergency medical leave of the museum education coordinator. Education attendance data from July 2013 – February 2014 are not available.**

** **Transition to fewer but larger and more spectacular exhibits.**

*** **Decrease in number due to data not available for educational programs from July 2013 – January 2014.**

Performance Measure Explanatory Notes:

The Idaho Museum of Natural History went through significant changes during 2009 – 2010. These changes included the loss of staff due to retirement, reduction in force driven by deep cuts in funding, restructuring of core museum programs, and finding other employment. Staff numbers were decreased from 13 to 9 (six with full time appointments, three ranging from .15 to .6 appointments). These reductions in an already small staff impacted the number of programs offered in all years since that time. The IMNH has been without a full-time education coordinator for 16 months, which impacted all numbers for tours, outreach, and education.

The challenging economic climate and gallery remodeling affected the numbers of K12 school groups visiting the museum and numbers of children registered in K12 programs offered through the museum. One continuing program will be offering Museum learning experiences; both outreach and in gallery, to the 21st Century Afterschool program children through School District #25. This project works with 250 children at six different schools every month throughout the school year.

Museum activity for the next one - two years will be focused on the development of strong collections areas, the development of rigorous research performed by IMNH curators, and the delivery of knowledge to Idaho's learning communities in the form of new exhibits, although because of budget reductions, we no longer have any staff dedicated to exhibits. Critical to our future is the creation of the Virtual Museum of Idaho, so that students, public, and researchers may use our collections from anywhere in the world.

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Part I – Agency Profile

Agency Overview

There are now three family medicine residencies in Idaho – the ISU Family Medicine Residency (ISU FMR) in Pocatello, the Family Medicine Residency of Idaho (FMRI) in Boise and the Kootenai Family Medicine residency in Coeur d’Alene. All three programs are funded from State allocations, grants, local hospitals, Medicare and patient revenues. Idaho State University is recognized by the Accreditation Council for Graduate Medical Education (ACGME) as the official sponsoring institution of ISU – Family Medicine Residency (ISU FMR). Jonathan Cree, M.D. is the Director of the ISU FMR and Department Chair. He will step down as director September 2014.

Core Functions/ Idaho Code

1. Training family physicians to provide care to populations throughout Idaho, both rural and urban.

Idaho is 49th out of 50 in physician per capita state statistics in the USA and has a special problem recruiting physicians to settle in isolated rural Idaho. Both residency programs have an excellent track record of recruiting family physicians that settle and stay in Idaho, and give Idaho the honor of being the **seventh** state in the nation in retention rates. The ISU FMR has 21 medical residents, two pharmacotherapy residents and 3 psychology interns in training, and graduates seven new family physicians each June. Forty eight of ISU’s 101 graduates have stayed in Idaho. The ISU FMR graduates its 20th class and 100th graduate June 28th, 2014

2. Provision of services to underserved populations in Idaho:

Reimbursement for medical services has been declining, while program costs have been climbing. The ISU FMR staffs community services such as the Health Department, adolescent detention centers, prison services, free clinics and HIV clinics. The Indian Health Service, migrant workers, nursing home residents, behavioral health unit patients, developmentally challenged children, and the home-bound also receive medical support from the residents and faculty. With the conversion of the residency clinic to become a New Access Point for Health West, a Federally Qualified Community Health Center, ISU is now better able to serve the indigent and uninsured of south east Idaho.

***Revenue & Expenditures**

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$877,200	\$857,300	\$873,000	\$905,200
Total	\$877,200	\$857,300	\$873,000	\$905,200
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$566,300	\$566,300	\$583,000	\$583,600
Operating Expenditures	\$310,900	\$291,000	\$291,000	\$321,600
Capital Outlay	\$0	\$0	\$0	\$0
Total	\$877,200	\$857,300	\$873,000	\$905,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY2012	FY 2013	FY 2014
Number of Residents in Training	20	21	21	21
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	14.1%	12.7%	12.8%	12.9%
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	1PA 1NP 6 Psych, 8 dietetic (16)	2NP, 3psych, 12 pharmacy (17)	2NP, 3psych, 10 pharmacy (15)	2NP, 3psych 11 pharmacy (16)

Dollar Cost per resident

State dollars received by ISU FMR are \$905,000. Approximately 25% of these dollars are used for departmental support, leaving \$678,900 for 21 residents or \$32,000 per resident as our best estimate of dollar cost per resident. Total departmental budget is \$7.0M; \$905,000 is 12.9%. Components specifically attributed to residency costs is 10%.

Performance Highlights:

Clinical Service Grants: The ISU FMR has active clinical grant writers who pursue grants to help offset residency deficits and enrich the clinical training. Over the last decade, these grants have assisted funding outreach to rural perinatal populations in American Falls and Aberdeen, uninsured GYN patients with pre-cancerous lesions of the uterine cervix, education in the New Model Office Paradigm and Quality Improvements. Total Title VII awards and clinical grants between 1999 and 2012 were \$5.9 million.

Title VII Awards 2008 – 2011, 2011 – 2015: ISU FMR received notice of a \$900,000 award to promote interventions in exercise, nutrition and lifestyle choices at all phases of the family life cycle. We combined a powerful, multi-disciplinary health resource personnel team that fostered the evolution of a new Therapeutic Lifestyle Center in our Family Medicine Clinic. These innovations were facilitated by an enhanced healthcare information technology infrastructure and the development of a Medical Home Business Model. In 2011, we received a 5-year \$1 million grant, Baby Boomer Medical Home (BBMH), over 5 years that will continue this work in the senior population and a new Hepatitis-C treatment grant for our infected patients. The BBMH is in its second year and has grown to have over 20 patients attending the gym, nutrition, and exercises weekly to the benefit of their personal health and population health.

Primary Care Expansion: The ISU FMR Program (Residency) is a well-established university-sponsored, community-based, fully accredited 6-6-6 expanding to 7-7-7 residency with a strong emphasis on care for the underserved and preparation for broad-spectrum rural practice. Family medicine residents receive clinical training in a sole community hospital and a community health center, caring for a culturally diverse and underserved patient population. The Idaho PCRE Project has allowed the Residency to expand from its prior resident complement of 18 total residents to 21 total residents over a five-year period. We achieved our full 21-resident capacity July 1, 2013.

Research Division: The ISU FMR sponsors an active and successful research division. We are the recipients of three prestigious NIH multi-center trials, AIMHIGH, CAPTION and ACCORDION. The division was a major contributor to the ACCORD study, which was completed in December 2010, and changed the approach to diabetes all over the world. More recent grants are called On Target, Tecos and Duke Exscel. A staff of highly qualified research assistants and coordinators service these grants; and the clinical research division is extremely productive in scholarly research publications. At the present time the ISU FM Research Division has secured over \$3M million in research funding.

New Access Point CHC Grant: For the past 4 years, the ISUFMR has been researching a financially viable way to merge the Pocatello Family Medicine clinic (teaching clinic of the residency) with the community health center operation of Health West. On June 20, 2012 it was announced in a second round of grant awards that the Health West ISUFMR New Access Point application was successful. In Oct 1 2012 the Clinic became a NAP for Health West. During this academic year, ISU and Health West have been working on combining the educational requirements of the ACGME and the regulatory requirements of HRSA for Health West. The percentage of care offered to the indigent by the Health West Pocatello Family Medicine Clinic is now at 18%. These FQHC funds are stabilizing the residency and reducing the subsidies that Portneuf Medical Center and ISU provide. These funds are patient care funds as opposed to state funding, which specifically supports residency education.

Regional and National Presentations: As part of the Baby Boomer Medical Home two interventions were carried out that have resulted in academically significant outcomes. The results of an intervention directed at preventing serious cardiac arrhythmias in older adults taking citalopram will be presented at the North American Primary Care Research Group meeting in Ottawa this November and a 'Research in Progress' abstract was also submitted for the next American College of Clinical Pharmacists Meeting. A presentation describing this intervention titled 'A Pharmacist-directed Interdisciplinary Approach for Medication Safety in Outpatient Settings' was presented to the Qualis Idaho 2013 Annual Patient Safety and Quality Improvement Conference: "Quality Improvement & Medication Management: Rx for Patient Safety". A second intervention to increase Hepatitis C screening in older adults was presented at a Breakfast Roundtable discussion at the STFM Annual Spring Meeting in Baltimore in early May of 2013 and an abstract of the Hepatitis C intervention outcomes was presented to the North American Primary Care Research Group in Ottawa in November of 2013.

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Percentage of Physician Residents Graduating ¹	100%	100%	100%	100%	100%
Percentage of Graduates Successfully Completing Board Examination ¹	83%	71%	100%	100%	100%
Percentage of Resident Training Graduates Practicing in Idaho ¹	40%	49%	48%	48%	50%
Number of Residents Matched Annually ¹	7	7	7	7	7
Percentage of Qualified Idaho Residents Offered Interviews for Residency ¹	100%	100%	100%	100%	100%
Number of Pediatric Rotations in 3 rd year	0	0	0	6	7
Meeting National PCMH Criteria ²	N/A	N/A	50% Met	90% Met	100% Met
Increase GME Reimbursement ³	\$1.6M 16.8 FTE	\$2M 18.1 FTE	\$2.4M 18.6 FTE	\$2.4M 18.6 FTE	\$2.4 M 18.6/21 FTE

Performance Measure Notes:

1. All of these measures speak to increased Access by ensuring well qualified medical students are recruited to be trained in Idaho, successfully graduate, pass their Boards so that they can be licensed and 50% of them settle in Idaho.
2. Meeting Patient Centered Medical Home Criteria is a goal for the ISU FMR. We have progressively been moving towards applying for Level 3 status and are on track to meet 100% of the criteria November 2014
3. The residency maximizes its Medicare Graduate Medical Education Reimbursement (GME) through documenting Resident FTE education through the annual hospital cost report.

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Part I – Agency Profile

Agency Overview

The Idaho Small Business Development Center (Idaho SBDC) was established in 1986 as a partnership between the U.S. Small Business Administration, the State of Idaho, and institutions of higher education. The Idaho SBDC provides no-cost business consulting and affordable training to help entrepreneurs and small business owners start and grow successful businesses. Nationally, as in Idaho, over 70% of net new jobs are being created by the small business sector.

The Idaho SBDC is a network of business consultants and trainers that operates under the umbrella of the state's colleges and universities. Boise State University's College of Business and Economics serves as the State Office with administrative responsibility for directing the type and quality of services across the state. Regional offices in the following locations are funded under sub-contracts with the host institutions.

North Idaho College – Post Falls
Lewis-Clark State College - Lewiston
Boise State University – Boise
Boise State University TECenter - Nampa
College of Southern Idaho - Twin Falls
Idaho State University - Pocatello
Idaho State University - Idaho Falls

The Idaho SBDC also manages two business incubators, the Technology and Entrepreneurial Center (TECenter) in Nampa and the Greenhouse in downtown Boise. These are locations that provide space and programs to help early-stage companies accelerate their growth.

Core Functions/Idaho Code

The Idaho Small Business Development Center has two basic functions—coaching/consulting and training.

Coaching/Consulting - The Idaho SBDC provides confidential, no-cost, individualized business consulting and coaching to help small business owners and entrepreneurs increase their knowledge, skills, and abilities for running a successful business. Primary consulting is accomplished with a small core staff of professionals, most with advanced degrees and five years or more of small business ownership/management experience. Business coaching/consulting is designed to provide in-depth business assistance in areas such as marketing, finance, management, production and overall business planning. The Idaho SBDC allocates sufficient resources to positively impact the individual small business' operation, a goal currently defined as 8.5 hours per consulting case.

Faculty and students at each institution expand the Center's knowledge and resource base and provide direct assistance in appropriate cases working directly with business owners and entrepreneurs on specific projects. The students are provided the opportunity, under the direction of professional staff and faculty, to apply classroom learning in real-world situations. 'Real-world' laboratory experience for our college and university faculty and students provides long-term benefits to the business community and helps the academic institutions remain current on needs, problems, and opportunities of Idaho's business sector.

The Idaho SBDC also provides low-cost, non-credit training to improve business skills. Workshops, primarily directed at business owners, are typically 3 – 4 hours in length and attended by 15 – 20 participants. Training covers topics such as marketing, accounting, management, finance, social media, etc. A variety of faculty, staff and private sector experts are used to ensure timely, useful material is presented by a subject-matter expert. A standard training format allows the Idaho SBDC to provide consistent, cost-effective training throughout the state.

Revenue and Expenditures:

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
Revenue	\$246,300	\$236,100	\$247,500	248,800
Total	\$246,300	\$236,100	\$247,500	248,800
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$49,451	\$43,108	\$42,210	\$41,500
Operating Expenditures*	\$196,849*	\$192,992	\$205,290	\$207,300
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	\$246,300	\$236,100	\$247,500	\$248,800

*Contracts with other universities for personnel costs for SBDC staff

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Number of Small Businesses Receiving Consulting	1,721	1,508	1,746	1,666
Average Hours of Consulting Per Client	9.3	11.1	10.8	9.9
Number of Small Businesses Trained	3,834	3,570	2,584	2,510
Number of Consulting Hours (annual)	16,013	16,687	18,809	16,653

Performance Highlights:

- The Idaho SBDC spent FY14 strengthening services offered to technology companies. These companies are a focus because they create higher paying jobs. Our activities included:
 - Creating a “Tech Team” of consultants with the skills and knowledge to help technology companies who serve clients throughout the state
 - Attaining 85% occupancy at the TECenter incubator in Nampa.
 - Achieving a technology credential recommendation during our accreditation review
 - Producing a report detailing the role that other technology partners believe is appropriate for the Idaho SBDC
 - Serving 113 technology companies with 4,804 hours of assistance
 - Receiving an Small Business Administration (SBA) grant to assist small businesses and entrepreneurs with obtaining grants from the government through the Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs
 - Training consultants in the use of the Business Model Canvas, a dramatically different approach to business planning
- Students are an integral part of Idaho SBDC services. By pairing student teams and interns with small businesses and entrepreneurs, the businesses receive additional assistance and the students participate in real-world learning. In FY2014, the Idaho SBDC facilitated 107 student projects with 81 companies for a total of 9,390 hours.
- The Idaho SBDC continues to collaborate with partners to serve small businesses throughout Idaho in the most efficient and effective way. This includes:
 - The host colleges and universities – Boise State University, Idaho State University, Lewis-Clark State College, North Idaho College and the College of Southern Idaho
 - The Small Business Legal Clinic operated by the University of Idaho Law School.

- State agencies including the Departments of Commerce, Labor, Environmental Quality, Administration, the Tax Commission and the Industrial Commission.
- Economic development professionals and Chambers of Commerce throughout Idaho
- Business professionals including attorneys, accountants, bankers, former clients, and executives.

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Average Sales Growth of SBDC Clients as a Percent of Sales Growth of All Idaho Small Business Sales Growth ¹	470%	290%	650%	462%	300%
Capital raised by clients ¹	\$13,701,212	\$7,471,238	\$3,619,009	\$2,994,900	\$25,000,000
Total SBDC Client Employment Growth and Jobs Saved ¹	1,105	1,018	1,025	841	750
ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program ¹	3.0	2.2	3.2	2.12	3.0
Sales Increase of SBDC Clients over an Average Idaho Business ¹	\$50,073,210	\$33,845,250	\$46,118,400	\$35,548,600 ²	\$25,000,000
New Business Started ²	70	53	89	83	72
Customer Satisfaction Rate (1-5) ¹	4.33	4.57	4.41	4.72	3.75

¹ *Economic Impact of Small Business Development Center Counseling Activities in Idaho: 2012- 2013*, James J. Chrisman, Ph.D.

² Client reported and verified data from Center IC Management Information System for FY14

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Special Programs—TechHelp

Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

In 1993, the Idaho Department of Commerce convened 45 representatives of economic development groups who supported the manufacturing extension center concept. In 1994, the Governor and ten key economic development entities pledged support for manufacturing extension by signing Idaho's Technology Partnership Agreement. Approval to establish "TechHelp" within the National Institute of Standards and Technology (NIST) Manufacturing Extension Partnership (MEP) was granted in late 1995. In 1996, TechHelp was established at Boise State University and the first director and field engineer were appointed.

Today, TechHelp is a partnership of Idaho's three state universities and an affiliate of the NIST/MEP (Manufacturing Extension Partnership) system. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho. TechHelp specialists have access to cutting-edge knowledge through links to local universities and to a national network of over 1300 manufacturing specialists through the MEP system.

TechHelp's eight manufacturing specialists operate out of offices in Boise, Twin Falls, Post Falls, and Pocatello. TechHelp's primary mission is to provide technical assistance, training, and information to strengthen the competitiveness of Idaho manufacturers through product and process innovation. TechHelp provides internships to students at the College of Engineering's New Product Development (NPD) Lab at Boise State University. Internships give university students the opportunity to gain real world experience with innovative Idaho companies and expose Idaho companies to talented young professionals looking to enter the state's workforce.

TechHelp Advisory Board

TechHelp's Executive Director reports to the Dean of the BSU College of Business & Economics and takes advisement from an Advisory Board made up of representatives from private industry, education, and government. TechHelp Board bylaws state that a full board consists of 9 - 11 members; at least seven of whom represent manufacturing and two from the public sector. The Director appoints non-voting members with approval of the Board.

TechHelp Partners

TechHelp works with state and federal partners, listed below, to meet its mission of assisting Idaho manufacturers. TechHelp also works with local groups such as chambers of commerce and economic development organizations to stay abreast of community development issues and meet the needs of Idaho companies.

Partnership	Center Role	Required/Desired of Center
U.S. National Institute of Standards Manufacturing Extension Partnership	MEP Center	Assist manufacturers in Idaho to focus on growth and innovation strategies to be more competitive
U.S. Economic Development Administration	EDA University Center	Provide best-practice assistance to manufacturers in remote/distressed areas of Idaho
State of Idaho	Economic Development	Support Project 60 goals by serving manufacturers in Idaho with methodologies to drive revenue growth, investment, cost savings and jobs.

Special Programs—TechHelp

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Idaho State Universities (University of Idaho, Idaho State University)	Contracted Partner (outreach program for economic development)	Build University reputation through professional development activity, training and internships
Idaho SBDC	Informal Partnership	Cross-referrals and delivery of services
Idaho Department of Commerce	Idaho District Export Council	Collaborate with Idaho District Export Council on Export Excellence, Idaho's ExporTech program. Cross-referrals of small manufacturers needing product and process services
Idaho Department of Labor	Workforce Development Training	Provide Idaho workers with training in advanced manufacturing skills
Idaho Department of Agriculture	E3, Economy – Energy – Environment Program, Lean Manufacturing	Cross-referrals and delivery of services in rural regions of Idaho
Idaho Department of Environmental Quality	Informal Partnership, E3 program	Cross-referrals and delivery of services; collaborate on E3 (Economy-Energy- Environment) projects

Core Functions/Idaho Code

TechHelp helps Idaho manufacturers primarily through one-on-one services inside the companies. This contact ranges from major collaborative projects, which usually address a fundamental challenge facing the company, to smaller "value-added" projects, which typically bring a specific improvement to some aspect of company operations. TechHelp also hosts workshops and seminars statewide focusing on topics that impact Idaho manufacturers.

TechHelp's team of experts provides personalized solutions in the following areas of manufacturing.

- **Growth and Innovation**
 - Innovation Engineering
 - Export Excellence
 - New Product Development
 - Product Design, Prototyping & Testing
 - Design for Manufacturability
- **Process Improvements, E3**
 - Lean Manufacturing
 - Lean Enterprise Certificate Program
 - Lean Manufacturing for the Food Industry
- **Food & Dairy Processing**
 - Lean Office, Lean Enterprise
 - Quality Systems, ISO, Six Sigma
 - Food Safety
 - Food Safety and Hazard Analysis & Critical Control Points (HACCP)
 - Global Food Safety Initiative (GFSI)
 - Food Safety Modernization Act (FSMA) Audit Preparation

Revenue and Expenditures

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$143,900	\$137,900	\$143,900	\$144,900
Total	\$143,900	\$137,900	\$143,900	\$144,900
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$0	\$0	\$0	\$0
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Trustee/Benefit Payments	\$143,900	\$137,900	\$143,900	\$144,900
Total	\$143,900	\$137,900	\$143,900	\$144,900

Special Programs—TechHelp

Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Average State Cost Per Client Served	\$1,050	\$770	\$992	\$900
Manufacturers Served	137	137	179	145
Customer Satisfaction Score (scale of 1-5)	4.63	4.76	No longer used	No longer used
Federal Minimum Acceptable Impact Measures Performance Score (scale of 0-100)	100	100	No longer used	No longer used
Bottom-line Client Impact: Ratio of National Median (national median = 1.0)	0.85	No longer used	No longer used	No longer used

Performance Highlights:

- Despite a struggling manufacturing sector, TechHelp's clients reported significant improvements in employment, sales and investments.
- TechHelp continued to score above the national median for MEP centers by the U.S. Department of Commerce.
- In addition to being a partnership of the three state universities, TechHelp partnered with several other state agencies - Department of Commerce, Department of Labor, Department of Agriculture, Department of Environmental Quality, Idaho District Export Council, and Small Business Development Centers – to provide integrated and effective services to Idaho's manufacturing community.
- TechHelp conducted 18 workshops during the year that trained over 700 attendees in E3 (Economy-Energy-Environment), Growth and Innovation, and Food and Dairy Processing.
- TechHelp staff conducted 107 client projects, 56 of which were product design and prototyping projects completed by TechHelp staff and BSU student interns in the BSU College of Engineering's Rapid Prototyping Laboratory.
- TechHelp developed strategies and tactics to continue the roll out of its E3 program in Idaho as well as to launch its Growth and Innovation I. TechHelp's E3 program provides coordinated technical assistance to help businesses thrive in an era of intense global competition. E3 starts with an assessment of potential Energy, Waste and Efficiency savings followed by a plan for realizing those savings.

Part II – Performance Measures

Performance Trend

Performance Measure	2010	2011	2012	2013	2014	Benchmark
Number of Jobs Created or Retained	261	276	335	160	387	Exceed prior year by 5%
Customer Satisfaction Score (scale of 1-10)	n/a	n/a	n/a	9.08	8.4	Exceed 8.0
New and Retained Client Sales	\$19.0M	\$44.6M	\$53.4M	1.027B	\$87.0M	Exceed prior year by 5%

Special Programs—TechHelp

Performance Measurement Report

Client Cost Savings	\$8.3M	\$3.25M	\$10.6M	1.248 M	\$9.0M	Exceed prior year by 5%
Client Investments in Improvement	\$5.7M	\$6M	\$6.6M	5.91 M	\$67.0M	Exceed prior year by 5%
Net Revenue from Client Projects	\$572	\$403K	\$367K	\$395K	\$450K	Exceed prior year by 5%
Grant Dollars for Operations & Projects	\$689K	\$699K	\$658K	\$724K	\$709K	Exceed prior year by 5%

Performance Measure Explanatory Notes:

* The survey instrument for Customer Satisfaction Score was changed in FY 2008 and in FY2013

** Bottom-line Client Impact was eliminated in 2012 from the survey instrument in favor of the raw sales, savings, investment and jobs measures listed previously.

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University of Idaho–WI Veterinary Medicine Performance Measurement Report

Part I – Agency Profile

Agency Overview

The W-I (Washington-Idaho) Veterinary Medicine Program is administered in Idaho by the Head of the Department of Animal and Veterinary Science, College of Agricultural and Life Sciences, University of Idaho. Originally established in 1974, the W-I Program annually provides 44 Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University (WSU). The Doctor of Veterinary Medicine (DVM) degree is awarded to Idaho students by Washington State University College of Veterinary Medicine (WSU/CVM). Through the Caine Veterinary Teaching Center (CVTC) in Caldwell, the University of Idaho provides experiential learning opportunities for the majority of veterinary students who have an expressed interest in production agriculture.

Core Functions/Idaho Code

The University of Idaho provides educational opportunities for any senior student in the Washington State University College of Veterinary Medicine by teaching the equivalent of 65, one-month rotations in food animal production and clinical medicine at the Caine Veterinary Teaching Center (Caine Center) in Caldwell. These rotations are part of the Supplemental Core in the WSU/CVM Fourth-Year Curriculum. Faculty members at the Caine Center interact with Idaho veterinarians and livestock producers providing education and recommendations concerning animal production, diagnosis and clinical assessment of disease situations.

1. Provide access to veterinary medical education at WSU/CVM for Idaho residents – the current W-I contract reserves 11 seats per year for Idaho veterinary medicine students. A total of 44 Idaho students are enrolled in this program each year, 11 in each year of the 4-year curriculum.
2. Assist Idaho in meeting its needs for veterinarians – provide Idaho-trained, Idaho-resident graduate veterinarians to meet annual employment demands for the State. On average, 65-75% of new Idaho resident graduates of the W-I Program are licensed to practice veterinary medicine in Idaho annually.
3. Provide hands-on experiential learning opportunities for senior veterinary students by teaching supplemental core rotations in food animal production medicine and clinical experience, which are offered year-round at the Caine Center in Caldwell.
4. Provide access to referrals from Idaho veterinarians in the areas of food animal production, diagnosis, and clinical evaluation of diseases – a) accept 400 to 500 hospital clinical referrals annually as student teaching cases; b) provide disease diagnostic testing on approximately 15,000 assays annually, and; c) conduct on-farm disease investigations for herd problems as requested by Idaho veterinarians and livestock producers.

Washington-Idaho Veterinary Medicine Program

Revenue and Expenditures:

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$1,822,500	\$1,811,300	\$1,882,300	\$1,955,800
Total	\$1,822,500	\$1,811,300	\$1,882,300	\$1,955,800
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$519,100	\$500,000	\$517,100	\$ 520,200
Operating Expenditures	1,203,400	1,211,300	1,244,300	1,276,500
Capital Outlay	0	0	20,900	59,100
Trustee/Benefit Payments	100,000	100,000	100,000	100,000
Total	\$1,822,500	\$1,811,300	\$1,882,300	\$1,955,800

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Number of Idaho Resident Students Enrolled Each Year	44	44	44	44
Number of One-Month Student Rotations (or equivalent) offered at the Caine Center Per Year	65	65	65	65
Number of Accepted Clinical Hospital Referral Cases	418	179	264	276
Number of Accepted Veterinary Diagnostic Samples (assays performed)	18,341	15,245	9,842	8,368

Performance Highlights:

1) Teaching and learning at the Caine Center includes a variety of clinical experiences.

A. Professional Students. Faculty instructs 4th-year veterinary students in hands-on production medicine and individual food animal medicine and surgery. Learning occurs in a variety of settings including hospital in- and out-patient clinical care, field call services, disease investigations as well as formal presentations by faculty and guest lecturers. The service and diagnostic components of the CVTC are integral to the food animal production medicine teaching program, offering clinical and laboratory diagnostic assistance for individual animal care or disease outbreak investigation for veterinarians and livestock producers in Idaho and surrounding states. Live animals referred by practicing veterinarians are utilized as hospital teaching cases for students when on rotation at that time. Students have access to select, in-house laboratories to process samples they collect and analyze the results. Several general and specialty clinical rotations are offered at the Caine Center, including:

- **General Food Animal Production Medicine and Surgery** – Seventeen 2-week rotations in which students participate in hands-on clinical food animal medicine and surgery from the in-house referral clinic; farm visits including dairy, beef, and small ruminants; live animal surgery labs; necropsy labs; and small group discussions.
- **Small Ruminant Production Medicine** – Two 2-week rotations in which students participate in all aspects of sheep, goat, and camelid production medicine. This block includes in-house referrals, breeding soundness exams, ultrasound pregnancy exams, treatment of urolithiasis, foot trimming, vaccination and parasite control programs, and dystocia management.
- **Cow/Calf Production Medicine** – Three 2-week rotations to familiarize students with beef cow/calf practice and production medicine. Students participate in cattle processing activities at the Nancy M. Cummings Research, Extension and Education Center (NMCREEC) near Salmon, ID as well as field beef work in the Treasure Valley and on the Palouse.
- **Feedlot Production Medicine** – Three 2-week rotations in which students learn about feedlot layout(s) and management, feeding operation(s), hospital and processing, and bio-security programs. Students conduct a nutritional evaluation of the feedlot with a local feedlot nutritionist and prepare a comprehensive report and critique to be presented both in written and verbal format at the conclusion of the rotation.
- **Lambing Management** – Two 2-week rotations in which students work alongside the personnel of a large range-flock producer during the lambing period. Students participate in management of normal and abnormal pre-parturient, peri-parturient, and post-parturient ewes, neonatal diseases, and other routine veterinary procedures that arise during the lambing season.
- **Beef Calving** – Two 2-week rotations which gives students on-ranch experience in beef calving. Students are assigned to selected cow-calf operations. At their assigned location, students will be involved in intensive heifer calving, mature cow calving, and

- calving calls with local veterinarians. The students evaluate their assigned operation and prepare a written report at the conclusion of the rotation.
- **Dairy Production Medicine** – Two 2-week rotations in which students are exposed to all aspects of dairy production medicine. Students spend time with local dairy practitioners, U of I Extension dairy specialists, and a dairy nutritionist. They also are exposed to the products side of the dairy industry with tours of processing plants.
- B. Pre-veterinary Students.** A gift of \$5,000 was provided again this year by the J.A. Wedum Foundation to support a pre-veterinary summer intern for 2014. The applicants for this internship are U of I pre-vet students who excel in academics and are interested in gaining some experience with production animal medicine before applying to veterinary school.
- C. Veterinary Technician Students.** The Caine Center now offers a veterinary technician internship for College of Southern Idaho (CSI) students, in which the student works directly with our Certified Veterinary Technician for a defined period of time to gain experience with production animals. We also provide cattle handling laboratories for veterinary technician students at two private institutions in the area (Brown Mackie College and Broadview University). One faculty member serves as a member of the advisory committee for the (AVMA-approved) CSI Veterinary Technician Program.
- D. Other Experiential Learning Opportunities.** On a case-by-case basis, and as resources allow, focused learning opportunities in laboratory experience are provided to students in high school or junior/community colleges.
- E. Graduate Student Training.** Faculty and staff at the CVTC participate in training of graduate students. Two of the three current Caine Center faculty are members of the University of Idaho Graduate Faculty. In 2014, research projects for two graduate students were in progress – one Master's of Science candidate from University of Idaho; and one Master's of Science candidate from WSU.
- i. The University of Idaho, Animal and Veterinary Science Department student is also a 3rd-year student enrolled in the College of Veterinary Medicine at WSU. His project developed from contacts with veterinarians through the NW-BVEP. Several faculty and staff at the CVTC, as well as other members of the AVS Department have provided input into his training and research project.
 - ii. The Washington State University/College of Veterinary Medicine student is the inaugural student in a newly-created combined program allowing the student to concurrently earn a DVM degree and a M.S. degree. This student also participated in the NW-BVEP during 2013 and 2014.
- 2) Outreach is a major component of the CVTC program and the faculty and staff of the Caine Center.** Activities consist of providing veterinary medical information and consultation to local and regional veterinarians, producers, small-herd or individual-animal owners. CVTC faculty and staff present continuing education programs for veterinarians at local, state, regional and national meetings, and participate as invited speakers at other local, state, regional national and international meetings. Faculty and staff present veterinary medical information to producers and animal owners both through oral presentations and in written format through the University of Idaho Extension Service publications and in lay magazines and journals. Outreach examples include: CVTC faculty presented at the American Dairy Goat Association, Payette River Cattlemen's Association annual meetings, at The Jackson Hole Veterinary Rendezvous and the American Association of Small Ruminant Practitioners annual conference. The CVTC faculty contributed to *The Cattle Producers Library* produced by the Western Beef Resource Committee. Presentations were made to local Extension Service programs across the state. The CVTC faculty contributed to the *Owyhee County Cattleman's Corner* and to Idaho Cattle Association's *Line Rider*.
- i. Beef POD – UI's College of Agricultural and Life Sciences Programs of Distinction (PODs). Faculty and staff at the CVTC support the development and activities of the Beef POD.
 - ii. Tours, job fairs, and career days. Tours of the CVTC and presentations at "career day" activities of local schools are also an outreach to the Idaho community. Staff members were invited to Vallivue Middle School to speak with approximately 125 students about working in veterinary medicine/science. Students also viewed preserved animal specimen displays, and

were invited to come to the Caine Center for tours. Three staff members put together an impressive booth and displays for a large career fair hosting two large area high schools. Students were able to look at materials through microscopes, view preserved specimens, ask questions, and signed up for more information about the UI and College of Agricultural and Life Sciences programs. Members of the Caine Center faculty assist local and regional fairs with animal health and bio-security by performing health check of exhibited animals. Services were provided to the Payette, Owyhee, Twin Falls, and Gem/Boise County Fairs, and Western Idaho State Fair in Boise.

- 3) **Laboratory Diagnostic Services.** The service and diagnostic components of the CVTC are integral to the food animal production medicine teaching program, offering laboratory diagnostic assistance or disease outbreak investigation for veterinarians and livestock producers in Idaho and surrounding states. These services, on a fee-for-service basis, continue to be in high demand. Our response to these requests is limited by our capacity to dedicate our already limited personnel resources to this activity. Diagnostic services and assistance are also provided to Idaho State Department of Agriculture and to the Idaho Department of Fish and Game. When additional services are required or requested by practitioners, personnel at CVTC receive, process, and ship samples to other diagnostic laboratories.
- i. The Microbiology laboratory services program at the Caine Center works with at least one student each year that is assigned to the Northwest Bovine Veterinary Experience Program (NW-BVEP). This includes assisting with training, testing and bacterial identification of bovine respiratory disease pathogens that these students isolate.
 - ii. The Microbiology Section also isolates, biotypes, and maintains *Campylobacter*, *Mycoplasma*, *Moraxella* and *Salmonella* cultures for producers and veterinarians for shipment to outside vaccine laboratories for vaccine production. Each year, since 2006, *Campylobacter jejuni* and *Campylobacter fetus* isolates from aborted lamb fetuses and placenta have been shipped to a vaccine laboratory for vaccine production at the request of the Idaho Wool Growers Association.
 - iii. The Microbiology laboratory services program at the Caine Center maintained our Laboratory Certification by passing three Johne's USDA-NVSL *Mycobacterium aviumparatuberculosis* (MAP) check tests in 2013: Johne's Serologic ELISA Proficiency Test; Johne's Milk ELISA Proficiency Test; and, Johne's Fecal Proficiency Test – MGIT liquid culture method.
 - iv. Chronic wasting disease (CWD) testing is conducted for elk ranchers in the state of Idaho, in conjunction with Idaho Department of Agriculture Division of Animal Industries.
- 4) **FY2014 Grants and Contracts.**
- A. **Northwest Bovine Veterinary Experience Program (NW-BVEP).** Grant funding in FY2014 includes \$76,800 in funding for the Northwest Bovine Veterinary Experience Program (NW-BVEP). Now in its seventh year, the primary objective of this program is to use an aggressive mentoring program to increase the number of food animal veterinarians graduating from veterinary school and practicing in Idaho. Grant funding received for the NW-BVEP in 2014 was \$3,500 more than was received in 2013. This funding supported salaries for 12 students (hired as temporary employees of the University of Idaho) participating in the 2014 summer program.
- B. **Wildlife/Domestic Disease Research. FY2014 Grants and Contracts also include \$100,000 for a cooperative project with the Idaho Department of Fish and Game in the area of wildlife/domestic disease interaction, now in its 21st year.** Topics of investigation under this project umbrella include *Pasteurella*, *Mannheimia*, *Bibersteinia* and *Mycoplasma* species (PI: GC Weiser). Summary of recent research:
- i. Developed analyses of shedding of microbial pathogens by domestic sheep. This is a continuation of the cooperative UI/Caine Center and Idaho Fish & Game-USDA/ARS project to ascertain the flora and shedding patterns of domestic sheep, which could affect bighorn sheep health and management.
 - ii. Defined mycoplasma from domestic and bighorn sheep, and identified virulence factors for further analysis. We were invited to participate in a nation-wide study to standardize molecular identification of *Mycoplasma* species from bighorn sheep.

- iii. Invited by the Utah Division of Wildlife Resources to lead the laboratory work to evaluate state-wide bighorn sheep herd health.
- iv. Characterized a portion of the Pasteurellaceae collection and domestic sheep isolates by gcp PCR (o-sialoglycoprotein endopepsidase polymerase chain reaction) and 16S rRNA sequencing. This has been a major thrust and will be finished soon. These data will help elucidate the identities of pathogens carried by bighorn and domestic sheep and their relationships.
- v. Publications: One refereed publication and one refereed book chapter came into print during the last year.
- vi. Meeting attendance: Invited presentation to the combined Idaho, Utah, and Wyoming Woolgrower's Convention. Participated in the Western Association of Fish and Wildlife Agencies Wild Sheep Working Group meeting.
- vii. A project initiated five years ago utilizing UI and USDA-ARS funding, followed the bacterial shedding characteristics of 125 sheep at the U. S. Sheep Experiment Station (USSES) at Dubois, ID over a two-year period. Analysis indicated that individual sheep do indeed shed Pasteurellaceae potential pathogens at different rates. The results of that project stimulated research collaboration between USDA-ARS and the University of Idaho for a five-year, \$150,000 project to study the genetics of the sheep with regard to shedding of pathogens which cause respiratory disease (PIs: GC Weiser, D Knowles).
- viii. Teaching and learning have also been an integral part of the wildlife/domestic disease research conducted at the Caine Center. This year we mentored, along with other Caine Center staff and faculty, a local high-school student for a brief period of time, and a Brown-Mackie College Laboratory Science student for an extended period of time.

C. Quality Assurance Laboratory Contract. This contract is an agreement between a biomedical diagnostic company and the Regents of the University of Idaho for the Caine Veterinary Teaching Center to perform quality assurance testing of their products. The company produces immunohistochemistry (IHC) reagents that are used for human cancer diagnostics, and has expanded development of assay kits used to identify prions in animal tissue. The Caine Center's experience and volume of scrapie tissue are utilized in quality assurance testing. An addendum to the original 2012 contract has been signed extending it to 2016, with the option of further extensions.

D. During FY 2014, the faculty at the Caine Center continued efforts in applied research, often in conjunction with veterinary teaching and outreach activities:

- i. A vaccine project is being conducted at the Nancy M. Cummings REEC (NMCREEC) near Salmon, ID to evaluate the potential of a vaccine for control of scours. This is a 3- to 5-year study funded by Zoetis (formerly Pfizer Animal Health).
- ii. A flock of scrapie-positive sheep is being maintained at the Caine Center. Tissues from these animals are utilized in ongoing research. We have on average 50 sheep available to TSE researchers, plus a very large bank of frozen tissues with known disease history and genotype. We also have a collection of scrapie brain homogenates, one of which has been described in the literature. One publication in 2014 – R Kittelberger, L McIntyre, J Watts, S MacDiarmid, MJ Hannah, J Jenner, R Bueno, R Swainsbury, JPM Langeveld, LJ Mvan Keulen, F Gvan Zijderveld, WM Wemheuer, JA Richt, SJ Sorensen, CJ Pigott & JS O'Keefe (2014): Evaluation of two commercial, rapid, ELISA kits testing for scrapie in retro-pharyngeal lymph nodes in sheep, *New Zealand Veterinary Journal* (published *on-line June 25, 2014*):1-23.
- iii. Research continued this past year in the management of Johne's disease in sheep and goats, also allowing for student interaction with several cooperative flocks and herds. Activities included collection, testing of samples, and sharing isolates in collaboration with other laboratories.

University of Idaho–WI Veterinary Medicine Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
1. Senior Veterinary Students Selecting Elective Rotations at the Caine Center.	54	71	67	71	40
2. Number/Percentage of Idaho Resident New Graduates Licensed to Practice Veterinary Medicine in Idaho.	7 Students (64%)	6 Students (56%)	9 Students (82%)	6 Students (60%)	7 students (65%)
3. Number of Disease Investigations Conducted by WI Faculty Members.	279	210	122	87	150
4. Number/Dollar Amount of Grants/Contracts by WI Faculty Members.	9 / \$358,651	8 / \$242,476	8 / \$326,332	8 / \$235,163	7 / \$300,000

Performance Measure Notes:

Our primary mission is teaching Supplemental Core Rotations at the Caine Veterinary Teaching Center. These rotations continue to be very popular with senior veterinary students and receive consistently high student evaluations. Diagnostic services and field service activities remain strong, although veterinary practitioners and producers continue to request services of a veterinary pathologist, which would enhance the program.

Of the five faculty positions assigned to the W-I Program, four positions have been affected by turnover since July 2010 – one due to retirement (July 2010) and three due to resignation (September 2011, December 2012, and July 2013). Two positions have since been filled – a Program Director/Veterinary Scientist (January 2013), and a Clinical Assistant Professor (January 2014). The two remaining vacancies each carry a portion of funding from Agricultural Research and Extension, and filling these positions remains under consideration by department and college administration. With only three of the five positions now filled, all faculty members have been handling a much heavier teaching and service/outreach load to try to maintain and efficiently utilize our teaching resources.



WIMU – Washington-Idaho-Montana-Utah Regional Program in Veterinary Medicine
(Washington State University, University of Idaho, Montana State University, Utah State University)

In 2012, WSU announced a new educational partnership program with Utah State University (USU) at Logan. With this new partnership, the W-I Program became known as the Washington-Idaho-Utah (WIU) Regional Program in Veterinary Medicine. Designed as a “2+2 program”, the Utah students spend their first two years in Logan, and the final two years at WSU in Pullman where, as seniors, they have the opportunity to elect to participate in rotations at the Caine Center. Students accepted to this program earn a DVM degree from WSU College of Veterinary Medicine conferred by the Regents of Washington State University, with joint recognition of Utah State University. The first class of 20 Utah students entered the program at Logan in fall of 2012.

In 2013, Montana State University (MSU) became a fourth partner in what is now known as the Washington-Idaho-Montana-Utah (WIMU) Regional Program in Veterinary Medicine. The first DVM class to include MSU students will be admitted in Fall 2014.

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Part 1 – Agency Profile

Agency Overview

The **Idaho WWAMI Medical Education Program** provides Idaho medical students with the opportunity to complete three of four years of medical school in Idaho, thereby developing their familiarity with the healthcare needs of the State and region, and increasing the likelihood that they will remain in Idaho communities to practice medicine. Twenty-five Idaho students complete their first year of medical school through the University Of Washington School Of Medicine's (UWSOM) regional program at the University of Idaho's (UI) Moscow campus, sharing resources and faculty with the joint program at Washington State University in Pullman, Washington. After completing their second year of training in Seattle, students have the opportunity to complete their 3rd and 4th year clinical training requirements in Idaho. These clinical rotations are coordinated through the Idaho WWAMI Medical Education Program office in Boise.

The first year WWAMI Program at UI is directed by interim, Joseph Cloud, PhD, who reports to the Provost at UI, and also functions as an Assistant Dean of the UWSOM. The WWAMI Medical Education Program office in Boise is directed by Mary Barinaga, MD, who reports to the Vice Dean for Regional Affairs at UWSOM, and also serves as an Assistant Dean in Idaho. The WWAMI Program at UI employs twelve part-time faculty (shared with other academic programs) and three administrative staff. Idaho students admitted to the WWAMI Medical Program are interviewed and selected by the Idaho Admissions Committee, a group of four Idaho physicians appointed by the Idaho State Board of Education, who work in cooperation with the University of Washington School of Medicine Admissions Committee.

The Idaho WWAMI Medical Education Program is committed to helping prepare physicians for medical practice in Idaho, regardless of eventual specialty selection, as well as increasing the number of physicians who choose to practice in rural or underserved areas. There is also a strong commitment to the partnership between excellence in research and teaching in medical education. On average, WWAMI faculty in Idaho brings in \$5 Million each year in biomedical research awards. Cutting-edge research prepares the next generation of doctors to be well-informed and at the forefront of clinical medical practice. The WWAMI faculty at the University of Idaho and our clinical/research faculty in Boise, Pocatello, Jerome, Caldwell, Coeur d'Alene, Idaho Falls, McCall, Sandpoint, Hailey, and other rural training communities are committed to being dynamic teachers and informed biomedical scholars.

In addition, WWAMI program goals include the continued development of humanitarian and service interests of our medical students, and recruitment from groups within Idaho that are traditionally underrepresented in medical school populations. WWAMI has established outreach programs to high schools and community colleges to encourage and prepare talented Idaho students from rural, underprivileged, or minority backgrounds who have an interest in medicine and health careers.

Core Functions/Idaho Code

The core function of the Idaho WWAMI Medical Education Program at the University of Idaho is to provide qualified Idaho residents with access to and education in medical training as part of the Idaho State Board of Education's contract with the University of Washington School of Medicine. Idaho Code **§33-3720** authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs, and specifically, the WWAMI Medical Education Program (33-3717B(7)).

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 15, 2014**

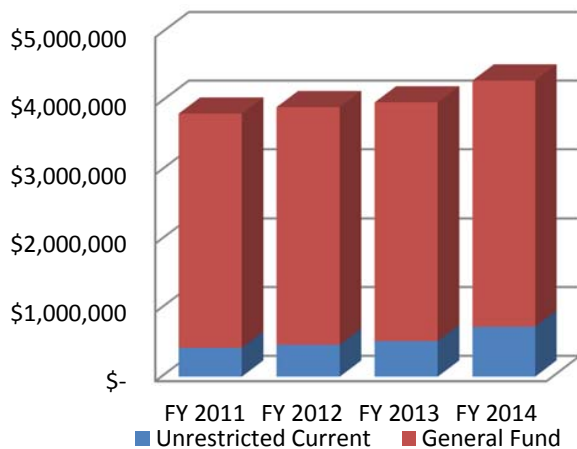
University of Idaho – WWAMI Medical Education Performance Measurement Report 2014

WWAMI

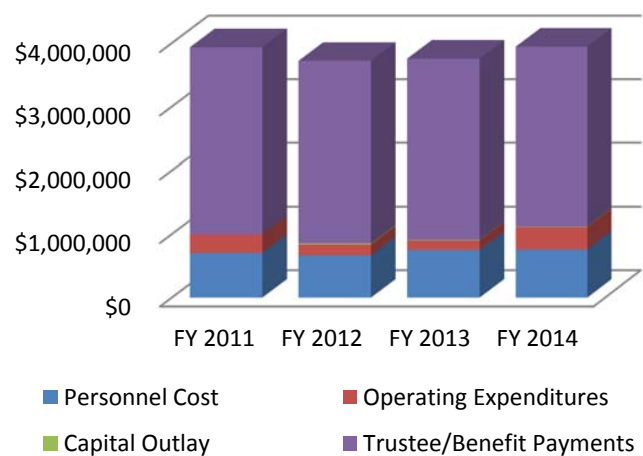
Revenue and Expenditures:

Beginning Fund Balance	FY 2011	FY 2012	FY 2013	FY 2014
	\$ 344,341	\$ 230,973	\$ 425,119	\$ 652,626
Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$ 3,402,400	\$ 3,451,600	\$ 3,465,200	\$ 3,579,300
Unrestricted Current	418,449	463,763	518,164	725,148
Total	\$ 3,820,849	\$ 3,915,363	\$ 3,983,364	\$ 4,304,448
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$ 706,452	\$ 667,856	\$ 752,266	\$ 760,237
Operating Expenditures	287,996	168,612	149,805	352,356
Capital Outlay	-	18,150	8,270	7095
Trustee/Benefit Payments	2,939,741	2,866,599	2,845,515	2,825,234
Total	\$ 3,934,190	\$ 3,721,218	\$ 3,755,856	\$ 3,944,922
Ending Fund Balance	FY 2011	FY 2012	FY 2013	FY 2014
	\$ 230,973	\$ 425,119	\$ 652,626	\$ 1,012,153

Revenue



Expenditures



Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Number of Idaho Students Applying to UW Medical School (WWAMI)	129	149	158	157
- Average GPA ID WWAMI	3.8	3.7	3.7	3.7
- Average MCAT Score ID WWAMI	9.5	10.2	10.2	10.0
Number of Idaho Students Admitted to UW Medical School	20	20	20	25
Number/Percentage of Graduates Practicing in Idaho (cumulative)	248/50%	254/49%	263/50%	281/51%

Performance Highlights:

1. In 2013-2014, 25 UWSOM students from Idaho completed their first year of medical school in Idaho. In addition, 14 third-year and 13 fourth-year UWSOM students (from Idaho and other WWAMI states) completed the majority of their clinical rotations within Idaho on the “Idaho Track”. Overall, a total of 89 different UWSOM third and fourth year medical students completed one or more clinical rotations in Idaho during this academic year. Those 89 medical students took a total of 260 individual clinical rotations in Idaho (166 required courses and 94 elective courses).
2. In February of 2014, the Idaho State Legislature appropriated funding to continue the support for 5 more first-year medical seats in the Idaho WWAMI Targeted Rural and Underserved Track program (TRUST). The mission of TRUST is to provide a continuous connection between underserved communities, medical education, and health professionals in our region. This creates a full-circle pipeline that guides qualified students through a special curriculum connecting them with underserved communities in Idaho. In addition, this creates linkages to the UWSOM’s network of affiliated residency programs. The goal of this effort is to increase the medical workforce in underserved regions. In addition, the State of Idaho appropriated funding for 5 additional traditional WWAMI students. This expands the Idaho class size to 30 medical students starting in fall 2014.
3. Admission interviews for Idaho applicants took place in Boise, January 6-9, 2014 and in Seattle, February 24 - 28, 2014. Applicants choose their interview site; all interviews were conducted by Idaho physicians who make up the Idaho Admissions Committee during both weeks. For the entering class of 2014, Idaho received 157 total applications. Of these applicants, a total of 62 were interviewed, 37 in Boise and 25 in Seattle. Idaho WWAMI admission interviews in Boise are a permanent part of the WWAMI admission process for Idaho students.
4. Idaho WWAMI continues to nurture student interest in rural and underserved medicine through offering rural training experiences like the “Rural Underserved Opportunities Program” (RUOP) during the summer between their first and second years of medical school. During summer 2014, we placed 26 first-year medical students in this one-month rural primary care training experience throughout Idaho. Through the success of this program, the Idaho WWAMI RUOP program was the recipient of the 2012 Outstanding Program Award from the American Academy of Family Physicians, and was honored at the AAFP Foundation awards banquet in Philadelphia, PA.
5. This year, 3 Idaho medical students were elected as members of the UWSOM chapter of Alpha Omega Alpha, the national honor society for medicine. By national guidelines, these students must be in the top twenty-five percent of the

class to be eligible for election, and must show evidence of personal and professional development as a physician-in-training, integrity, compassion, fairness in dealing with one's colleagues, and capacity for leadership. Our Idaho honorees were Kendra Coonse of Eagle, Derek Hill of Idaho Falls, and Scott White of Boise.

6. In addition, our WWAMI program goals include the continued development of the humanitarian and service interests of the medical students, and an enhanced ability to recruit from groups within Idaho that are traditionally underrepresented in medical school populations. To do this, WWAMI delivers outreach programs to high schools and community colleges to help encourage and prepare talented Idaho students from rural, underprivileged, or minority backgrounds who have an interest in medicine and health careers. In June 2014, Idaho WWAMI hosted the seventh Idaho Pre-Med Summit in Boise. Four regional college advisors and 49 pre-health and pre-medical students from across Idaho attended this advising and recruitment forum.

7. WWAMI-affiliated faculty at the UI continues to be highly successful in bringing research funding into Idaho from agencies such as the National Institute of Health (NIH) and the Department of Health and Human Services (DHHS). Additionally, WWAMI has had a long standing relationship with the Idaho INBRE Program, which recently received a \$16.3 million renewal grant from NIH. The 5-year grant allows INBRE to continue building its statewide network to enhance biomedical research at all nine of Idaho's universities and colleges and the Boise VA, through shared faculty funding and student research training support.

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY2013	FY2014	Benchmark
Number of Idaho Applicants Per Year; Ratio of State Applicants Per Seat	129 6.5 : 1	149 7.5 : 1	158 7.9 : 1	157 6.3 : 1	2.2 : 1 ¹
Idaho WWAMI Pass Rate on the U.S. Medical Licensing Examination	100%	100%	100%	100%	91% ²
Number of Idaho Rural Summer Medical Student Placements Per Year	18	20	21	26	10 ³
Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho (Idaho WWAMI graduates practicing in state/number of Idaho WWAMI graduates)	50%	49%	50%	51%	41% ⁴
Overall Idaho return on investment (ROI) for WWAMI graduates (five states) who practice medicine in Idaho (all WWAMI graduates practicing in Idaho/number of Idaho WWAMI graduates)	73%	72%	73%	73%	>60%
Percentage of Idaho WWAMI graduates choosing primary care specialties for residency training	39%	53%	51%	50%	50% ⁵

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1. This is the national ratio of in-state applicants per admitted students (2010)
2. U.S. Pass Rate
3. The target is 50% interest in rural training experiences
4. This is the national return rate for all medical schools in the U.S.
5. This target rate is per WWAMI mission

PLANNING, POLICY AND GOVERNMENTAL AFFAIRS OCTOBER 15, 2014

University of Idaho - FY2013 Research Activity Report

Awards for the Period July 1, 2012 through June 30, 2013

	Federal	State	Industry	Other	Total	% of Grand Total	% of Sponsor Total
Instruction:							
Sponsored Programs	\$ 2,406,587.00	\$ 100,266.00	\$ 20,000.00	\$ 8,778.99	\$ 2,535,631.99		2.86%
	\$ 2,406,587.00	\$ 100,266.00	\$ 20,000.00	\$ 8,778.99	\$ 2,535,631.99	2.13%	
Research:							
Sponsored Programs	\$ 60,366,812.04	\$ 3,592,388.53	\$ 1,871,585.86	\$ 3,721,006.61	\$ 69,551,793.04		78.92%
Sponsored ARRA Stimulus Funding	442,491.00				442,491.00		
Federal Land Grant Appropriations (FFY13)	2,469,263.00				2,469,263.00		
State Research/Endowment Appropriations		15,571,391.00			15,571,391.00		
Subtotal Research:	\$ 63,278,566.04	\$ 19,163,779.53	\$ 1,871,585.86	\$ 3,721,006.61	\$ 88,034,938.04	74.05%	
Public Service:							
Sponsored Programs	\$ 14,524,405.56	\$ 1,358,298.30	\$ 12,572.82	\$ 215,756.61	\$ 16,111,033.29		18.22%
Sponsored ARRA Stimulus Funding	44,889.00				44,889.00		
Federal Land Grant Appropriations (FFY13)	2,505,561.00				2,505,561.00		
State Extension Appropriations		9,659,816.79			9,659,816.79		
Subtotal Public Service:	\$ 17,074,855.56	\$ 11,018,115.09	\$ 12,572.82	\$ 215,756.61	\$ 28,321,300.08	23.82%	
Construction:							
Sponsored Programs	-	-	-	-	-	0.00%	0.00%
Total Sponsored Programs Funding & ARRA Funding Only	\$ 77,785,184.60	\$ 5,050,952.83	\$ 1,904,158.68	\$ 3,945,542.21	\$ 88,685,838.32		
Percent of Total Sponsored Programs	88%	6%	2%	4%	100%		100%
Grand Total of All Funding Per Category	\$ 82,760,008.60	\$ 30,282,160.62	\$ 1,904,158.68	\$ 3,945,542.21	\$ 118,891,870.11		
Percent of All Funding	70%	25%	2%	3%	100%	100%	

Expenditures for the Period July 1, 2012 through June 30, 2013

	Federal	State	Industry	Other	Institutional	Total	% of Grand Total	% of Sponsor Total
Instruction:								
Sponsored Programs	\$ 3,433,703.66	\$ 82,894.72	\$ 13,878.47	\$ 5,082.56	\$ 416,460.32	\$ 3,952,019.73		4.64%
State Board of Vocational Ed (ARRA Pass Thru)	(5,496.40)					(5,496.40)		-0.01%
Other Sources		\$ 2,000.42			28,601.46	30,601.88		
	\$ 3,428,207.26	\$ 82,894.72	\$ 13,878.47	\$ 5,082.56	\$ 445,061.78	\$ 3,977,125.21	3.08%	
Research:								
Sponsored Programs	\$ 49,453,827.70	\$ 2,912,555.74	\$ 2,254,637.39	\$ 1,105,015.97	\$ 7,031,359.34	\$ 62,757,396.14		73.73%
Sponsored ARRA Stimulus Funding	1,349,432.21					1,349,432.21		1.59%
Federal Land Grant Appropriations	3,182,394.00					3,182,394.00		
State Research Appropriations		13,964,144.86				13,964,144.86		
State Endowment/Other Appropriations		5,019,493.31				5,019,493.31		
Other Sources			349,628.05	1,582,901.13	7,685,603.57	9,618,132.75		
Subtotal Research:	\$ 53,985,653.91	\$ 21,896,193.91	\$ 2,604,265.44	\$ 2,687,917.10	\$ 14,716,962.91	\$ 95,890,993.27	74.29%	
Public Service:								
Sponsored Programs	\$ 13,923,661.34	\$ 748,216.15	\$ 13,914.17	\$ 81,451.99	\$ 1,609,729.65	\$ 16,376,973.30		19.24%
Sponsored ARRA Stimulus Funding	144,950.22					144,950.22		0.17%
Federal Land Grant Appropriations	2,291,161.17					2,291,161.17		
State Extension Appropriations		9,665,047.58				9,665,047.58		
Other Sources					186,785.60	186,785.60		
Subtotal Public Service:	\$ 16,359,772.73	\$ 10,413,263.73	\$ 13,914.17	\$ 81,451.99	\$ 1,796,515.25	\$ 28,664,917.87	22.21%	
Construction:								
Sponsored Programs	\$ 517,650.57	\$ -	\$ -	\$ -	\$ 26,735.72	\$ 544,386.29	0.42%	0.64%
Total Sponsored Programs Funding & ARRA Funding Only	\$ 68,817,729.30	\$ 3,743,666.61	\$ 2,282,430.03	\$ 1,191,550.52	\$ 9,084,285.03	\$ 85,119,661.49		
Percent of Total Sponsored Programs	81%	4%	3%	1%	11%	100%		100%
Grand Total of All Funding Per Category	\$ 74,291,284.47	\$ 32,392,352.36	\$ 2,632,058.08	\$ 2,774,451.65	\$ 16,985,275.66	\$ 129,077,422.64	100%	
Percent of All Funding	58%	25%	2%	2%	13%	100%		

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**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 15, 2014**



**Sponsored Project Activity Report
FY2013**

Awards for the Period July 1, 2012 through June 30, 2013

Activity Type	Federal	State	Industry	Other	Total	% of Grand Total
Instruction:						
Sponsored Programs	\$ 2,560,750	\$ 1,535,731	\$ -	\$ 3,002,459	\$ 7,098,940	22.63%
Research:						
Sponsored Programs*	\$ 12,420,978	\$ 911,572	\$ 106,398	\$ 390,499	\$ 13,829,447	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	
State Research Appropriations	\$ -	\$ 77,000	\$ -	\$ -	\$ 77,000	
Subtotal Research	\$ 12,420,978	\$ 988,572	\$ 106,398	\$ 390,499	\$ 13,906,447	44.33%
Other Sponsored Activities:						
Sponsored Programs*	\$ 9,066,782	\$ 632,996	\$ 6,999	\$ 655,109	\$ 10,361,886	
Construction					\$ -	
Subtotal Other Sponsored Activities	\$ 9,066,782	\$ 632,996	\$ 6,999	\$ 655,109	\$ 10,361,886	33.03%
Grand Totals	\$ 24,048,510	\$ 3,157,299	\$ 113,397	\$ 4,048,067	\$ 31,367,273	
Percent of Grand Total	76.67%	10.07%	0.36%	12.91%	100%	100%

Expenditures for the Period July 1, 2012 through June 30, 2013

Activity Type	Federal	State	Industry	Other	Totals	% of Grand Total
Instruction:						
Sponsored Programs	\$ 2,713,777.62	\$ 1,391,607.21	\$ 492.33	\$ 2,461,781.45	\$ 6,567,658.61	17.68%
Research:						
Sponsored Programs	\$ 16,039,458.29	\$ 474,134.07	\$ 211,464.61	\$ 976,849.32	\$ 17,701,906.29	
Construction	\$ 116,846.72	\$ -	\$ -	\$ -	\$ 116,846.72	
State Research Appropriations	\$ -	\$ 53,224.16	\$ -	\$ -	\$ 53,224.16	
Subtotal Research	\$ 16,156,305.01	\$ 527,358.23	\$ 211,464.61	\$ 976,849.32	\$ 17,871,977.17	48.12%
Other Sponsored Activities:						
Sponsored Programs*	\$ 6,974,960.41	\$ 473,642.72	\$ 3,286.97	\$ 1,019,093.86	\$ 8,470,983.96	
Construction	\$ 4,232,782.56	\$ -	\$ -	\$ -	\$ 4,232,782.56	
Subtotal Other Sponsored Activities	\$ 11,207,742.97	\$ 473,642.72	\$ 3,286.97	\$ 1,019,093.86	\$ 12,703,766.52	34.20%
Grand Totals	\$ 30,077,825.60	\$ 2,392,608.16	\$ 215,243.91	\$ 4,457,724.63	\$ 37,143,402.30	
Percent of Grand Total	80.98%	6.44%	0.58%	12.00%	100%	100%

*Totals do not include construction project activity. Construction project information has been identified separately.

PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 15, 2014
Idaho State University
Office for Research Economic Development
Award Breakdown by Funding Agency Type and Project Type
July 1, 2012 through June 30, 2013

	Federal	State	Industry	Other	Totals	Percent of Total
Research	4,801,909	3,473,636	1,712,699	740,416	10,728,660	45%
Training and Instruction	1,645,572	2,234,222	1,698,643	268,692	5,847,129	24%
Other/Public Service	434,106	6,427,694	208,958	288,806	7,359,564	31%
Construction	-	-	-	-	-	0%
Totals	6,881,587	12,135,552	3,620,300	1,297,914	23,935,353	100%
Percent of Total	29%	51%	15%	5%	100%	

File Name: Annual Awards FY2013

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 15, 2014**

IDAHO STATE UNIVERSITY

SPONSORED PROJECT EXPENDITURE REPORT
FY2013

Expenditures for the Period July 1, 2012 through June 30, 2013

	Federal	State	Industry	Other	Totals	
Training and Instruction	\$7,925,706	\$478,643	\$519,972	\$629,224	\$9,553,545	33%
Research	\$13,205,788	\$116,833	\$937,969	\$663,131	\$14,923,721	51%
Other/Public Service	\$4,207,964	\$148,635	\$295,078	\$5,474	\$4,657,151	16%
Totals	\$25,339,458	\$744,111	\$1,753,020	\$1,297,828	\$29,134,417	
Percent of Total	87%	3%	6%	4%	100%	100%

PLANNING, POLICY AND GOVERNMENTAL AFFAIRS

OCTOBER 15, 2014

Higher Education Research Strategic Plan
Performance Measure Report

Performance Measure	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Amount of ongoing state funding received annually at of the universities to support CAES activities	\$1,752,943	\$1,741,582	\$1,709,538	\$1,894,080	\$2,065,437
Number of graduate degrees resulting from CAES-related activities each year	59	57	197	211	372
Annual expenditures derived from external funds on CAES activities	NA	\$4,495,747	\$4,818,337	\$5,849,927	\$9,293,394
Number of collaborative, sponsored proposals submitted	19	16	75	106	77
Number of collaborative, sponsored projects awarded	12	13	53	48	53
Number of university/private sector facility use agreements (in both directions)	NA	NA	49	840	197
Number of proposed sponsored projects with private sector	95	124	150	157	258
Number of awarded sponsored projects with private sector	128	105	92	108	183
Number of student internships	1,931	2,293	2,688	2,905	2,480
Number of technology transfer agreements	25	29	35	26	34
Number of invention disclosures	39	57	55	43	47
Number of non-disclosure agreements	65	58	60	46	59
Number of patent filings	36	63	41	39	31
Number of issued patents	14	16	5	32	13
Amount of licensing revenues	\$203,201	\$289,798	\$478,891	\$404,153	\$1,192,007
Number of start-up companies	0	1	0	3	0
Number of jobs created by startup companies	0	8	0	12	0
Number of undergraduate students supported by sponsored projects	NA	972	846	782	1,383
Number of graduate students supported by sponsored projects	NA	763	710	699	860
Number of faculty and staff PAID BY sponsored projects	653	2,121	2,113	2,310	2,050
Number of peer-reviewed publications (students and faculty)	243	228	1,629	1,442	1,622
Number of theses and dissertations	446	490	487	563	482
Number of proposals targeted for research equipment, facilities, and services	17	20	16	17	23
Number of awards for research equipment, facilities, and services	14	6	8	8	11
Amount of space dedicated to research	695,954	879,867	963,253	961,123	\$980,922

PLANNING, POLICY AND GOVERNMENTAL AFFAIRS

OCTOBER 15, 2014

Higher Education Research Strategic Plan
Performance Measure Definitions

Performance Measure	Definition
Amount of state funding received annually at each of the universities to support CAES activities	As written and should include associated fringe benefits.
Number of graduate degrees resulting from CAES-related activities each year	Represents the number of degrees earned from all programs that produce graduates who will play a role in energy economy. See "tab A" for a list of degrees included.
Sponsored Project annual expenditures derived from CAES activities	Annual externally funded (sponsored project) expenditures derived from CAES activities.
Number of collaborative, sponsored proposals submitted	Collaborative new full proposal submissions that include subawards to or awards from other Higher Education institution in Idaho (excludes private higher education institutions).
Number of collaborative, sponsored projects awarded	Collaborative new awards that include subawards to or awards from other Higher Education institutions in Idaho (excludes private higher education institutions).
Number of joint hires	Formal agreements such as joint appointments. The primary party being the individual's university and the other parties being outside entities; thus the individual remains the employee of the university while assuming specify responsibilities for a secondary or tertiary entity. Includes: joint appointments, for example between national labs and universities), Intergovernmental Personnel Agreements, and the like.) Excludes: individuals for which the university is not the primary employer, for example visiting professors.
Number of university/private sector facility use agreements (in both directions)	Self explanatory
Number of proposed sponsored projects with private sector	New full proposal submissions with Private Sector – to include those that will be awarded from or has sub awards to private sector entities, which includes all for profit companies whether domestic or foreign. Number will be broken out as follows: (a) is funding from private sector, and (b) is federal flow through funding passing through a private sector entity.
Number of awarded sponsored projects with private sector	New awards with Private Sector – to include those that will be awarded from or has subawards to private sector entities, which includes all for profit companies whether domestic or foreign. Number will be broken out as follows: (a) is funding from private sector, and (b) is federal flow through funding passing through a private sector entity.
Number of student internships with private sector	Internship information is based on estimates by academic year (e.g., FY09=Academic year Summer 2008 through Spring 2009) and includes all student internships with private industry where the student received university academic credit.
Number of technology transfer agreements	Number of license agreements.
Number of invention disclosures	Self explanatory
Number of non-disclosure agreements	Self explanatory

PLANNING, POLICY AND GOVERNMENTAL AFFAIRS

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Higher Education Research Strategic Plan
Performance Measure Definitions

Number of patent filings	Self explanatory
Number of issued patents	Self explanatory
Amount of licensing revenues*	Self explanatory
Number of start-up companies	Self explanatory
Number of jobs created by startup companies	Self explanatory
Number of undergraduate and graduate students supported by sponsored projects**	Represents the number of students (undergraduate & graduate) paid salary, or receiving tuition from sponsored projects.
Number of faculty and staff paid from sponsored projects	Represents the number of faculty and staff paid salary from sponsored projects.
Number of peer-reviewed publications (students and faculty)	Self explanatory
Number of theses and dissertations	Self explanatory
Number of proposals targeted for research equipment and facilities	Represents the number of new sponsored project full proposals that are primarily to acquire equipment or renovate or build new facilities.
Number of awards for research equipment and facilities	Represents the number of new sponsored project awards that were targeted for equipment or facilities.
Amount of space dedicated to research	Represents the total space designated as either 1) A space used for laboratory experimentation, research or training in research methods; professional research and observation or structured creative activity within a specific program or for sponsored research (whether sponsored with federal, state, private or institutional funds) OR 2) A space that directly serves one or more research/nonclass laboratories as an extension of the activities in those spaces.